

FY2015-16 to FY2020-21

**CAPITAL IMPROVEMENTS BUDGET
- MAYOR'S RECOMMENDED**

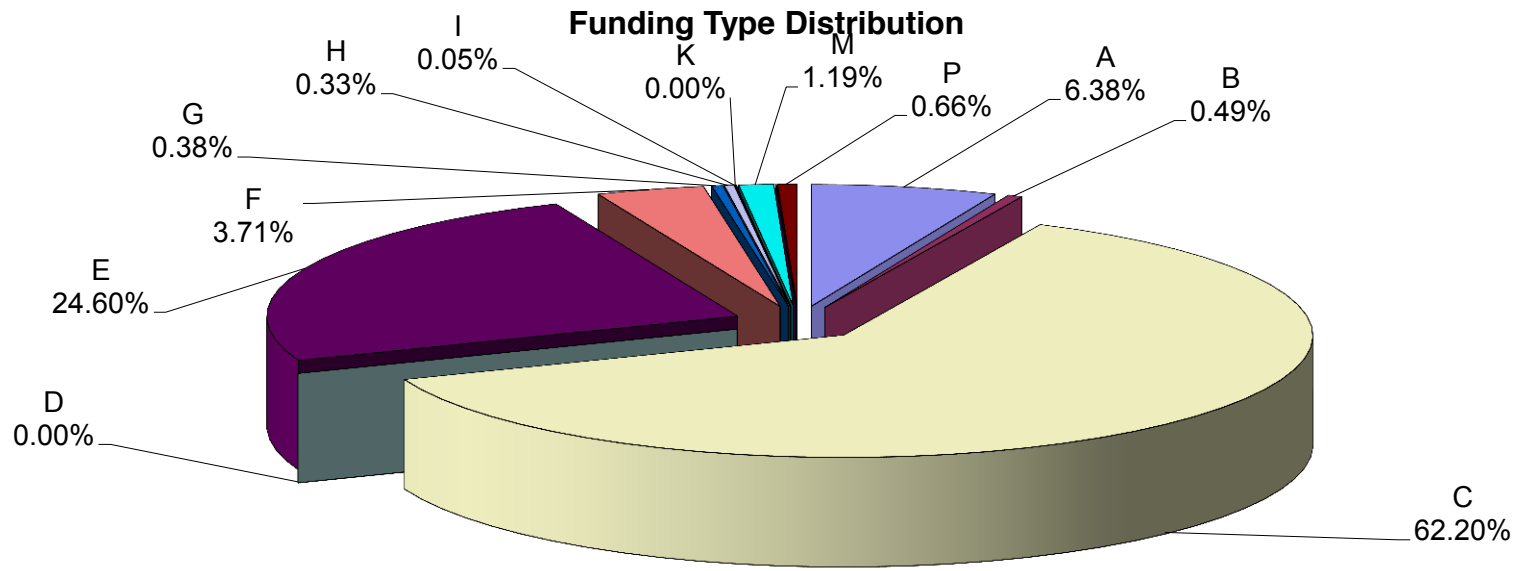


METROPOLITAN GOVERNMENT OF NASHVILLE & DAVIDSON COUNTY

MAY 2015

**Mayor's Recommended Capital Improvements Budget
FY2015-16 through FY2020-21**

FUND DESCRIPTION	TYPE	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
Miscellaneous	A	\$216,292,900	\$60,502,900	\$55,502,900	\$5,502,900	\$802,900		\$338,604,500
Approved General Obligation Bonds	B	26,150,000						26,150,000
Proposed General Obligation Bonds	C	1,287,457,329	617,158,200	460,357,400	361,480,100	321,248,800	252,245,200	3,299,947,029
Approved Revenue Bonds	D							0
Proposed Revenue Bonds	E	284,699,900	191,889,600	310,023,200	201,574,600	316,694,500		1,304,881,800
Federal Funds	F	90,206,754	19,050,000	27,250,000	60,250,000	250,000		197,006,754
State Funds	G	20,191,500						20,191,500
Enterprise	H	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000		17,500,000
Approved Community Development	I	1,800,000	800,000					2,600,000
Proposed Community Development	K							0
Approved 4%	L							0
Proposed 4%	M	44,131,800	5,225,000	4,450,000	4,225,000	4,550,000	650,000	63,231,800
Approved Miscellaneous	O							0
Operating	P	35,000,000						35,000,000
Totals by Year		\$2,009,430,183	\$898,125,700	\$861,083,500	\$636,532,600	\$647,046,200	\$252,895,200	\$5,305,113,383



FY2015-2016 to FY2020-2021 Mayor's Recommended Capital Improvements Budget - By Agency

Departments	% of '15-'16		FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	% of '16-'21	
	FY2015-16	Total						Total	Total
Arts Commission	\$4,150,000	0.207%						\$4,150,000	0.078%
District Energy System - USD	30,755,000	1.531%	\$1,017,500	\$825,000	\$495,000	\$495,000		33,587,500	0.633%
Farmers Market	80,000	0.004%						80,000	0.002%
Finance	42,300,000	2.105%	5,000,000	2,000,000	2,000,000			51,300,000	0.967%
Fire Department - GSD	29,683,000	1.477%	26,183,000					55,866,000	1.053%
General Hospital	6,024,100	0.300%	5,285,000					11,309,100	0.213%
General Services	270,694,400	13.471%	802,900	802,900	802,900	802,900		273,906,000	5.163%
General Sessions Court	300,000	0.015%						300,000	0.006%
Health	1,100,000	0.055%						1,100,000	0.021%
Historical Commission	2,130,000	0.106%	3,619,000					5,749,000	0.108%
Human Resources	400,000	0.020%						400,000	0.008%
Information Technology Services	18,358,000	0.914%						18,358,000	0.346%
Juvenile Court	110,000	0.005%						110,000	0.002%
Juvenile Court Clerk	380,000	0.019%						380,000	0.007%
Mayor's Office	6,000,000	0.299%						6,000,000	0.113%
MDHA - GSD	155,800,000	7.753%	91,800,000	83,000,000	30,000,000	30,000,000		390,600,000	7.363%
Metro Action Commission	14,192,000	0.706%						14,192,000	0.268%
MNPS (Schools)	206,910,600	10.297%	294,958,700	211,532,400	181,875,100	120,251,800	\$85,439,900	1,100,968,500	20.753%
MTA	48,571,000	2.417%						48,571,000	0.916%
Municipal Auditorium	2,637,000	0.131%	1,400,000	1,500,000	1,000,000			6,537,000	0.123%
Nashville Electric Service	35,000,000	1.742%						35,000,000	0.660%
Parks & Recreation	95,110,000	4.733%						95,110,000	1.793%
Planning - GSD	7,200,000	0.358%	6,700,000	6,700,000	6,700,000			27,300,000	0.515%
Planning - USD	250,000	0.012%						250,000	0.005%
Police	44,235,100	2.201%						44,235,100	0.834%
Public Library	25,625,600	1.275%	9,910,000	7,340,000	4,825,000	5,150,000	4,795,300	57,645,900	1.087%
Public Works - GSD	535,601,983	26.654%	222,960,000	216,760,000	192,160,000	158,552,000	161,060,000	1,487,093,983	28.031%
Public Works - USD	67,530,000	3.361%	23,000,000	7,000,000	1,600,000	1,600,000	1,600,000	102,330,000	1.929%
Sheriff	18,230,000	0.907%						18,230,000	0.344%
Social Services	772,500	0.038%						772,500	0.015%
Sports Authority	40,000,000	1.991%						40,000,000	0.754%
State Fair Board	100,000	0.005%	100,000	100,000				300,000	0.006%
State Trial Courts	1,000,000	0.050%						1,000,000	0.019%
Water & Sewer GSD	189,699,900	9.440%	196,889,600	317,773,200	209,324,600	324,444,500		1,238,131,800	23.338%
Water & Sewer USD	108,500,000	5.400%	8,500,000	5,750,000	5,750,000	5,750,000		134,250,000	2.531%
Totals	\$2,009,430,183	100.000%	\$898,125,700	\$861,083,500	\$636,532,600	\$647,046,200	\$252,895,200	\$5,305,113,383	100.000%

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: ARTS COMMISSION

I.D. Number: 16AR0001 NEW

PUBLIC ART MASTER PLAN

PUBLIC ART MASTER PLAN

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
B - APPROVED G.O. BO	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14AR0001 RESUBMITTED-IN PROGRESS

PUBLIC ART PROJECTS

PUBLIC ART PROJECTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
B - APPROVED G.O. BO	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$4,150,000						\$4,150,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: FARMER'S MARKET

I.D. Number: 15FM0001 RESUBMITTED-NOT STARTED

FACILITY SECURITY CAMERA & ALARM SYSTEM

PURCHASE OF FACILITY SECURITY CAMERA & ALARM SYSTEM FOR FARMERS' MARKET. TARGET IS TO HAVE INSTALLED BY JULY 2014 IF POSSIBLE.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$25,000						\$25,000
Total	\$25,000						\$25,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15FM0003 RESUBMITTED-NOT STARTED

MAJOR MAINTENANCE

TO FUND UNFORSEEN FACILITY INFRASTRUCTURE EXPENSES.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$20,000						\$20,000
Total	\$20,000						\$20,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15FM0002 RESUBMITTED-NOT STARTED

REPLACEMENT FACILITY SIGNAGE AND MARQUEE

REPLACEMENT OF FACILITY SIGNAGE AND MARQUEE AT FARMERS' MARKET.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$35,000						\$35,000
Total	\$35,000						\$35,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$80,000						\$80,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: FINANCE

I.D. Number: 14FI0001 RESUBMITTED-NOT STARTED

ADVENTURE SCIENCE CENTER - RENOVATE AND EQUIP SCIENCE LEARNING LAB. MISC. OTHER REPAIRS AND UPGRADES

ADVENTURE SCIENCE CENTER - RENOVATE AND EQUIP SCIENCE LEARNING LAB. MISC. OTHER REPAIRS AND UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10FI0001 RESUBMITTED-NOT STARTED

CAPITAL CONTINGENCY FOR GENERAL GOVERNMENT PROJECTS

CAPITAL CONTINGENCY FUNDS FOR GENERAL GOVERNMENT PROJECTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,000,000	\$5,000,000	\$2,000,000	\$2,000,000			\$19,000,000
Total	\$10,000,000	\$5,000,000	\$2,000,000	\$2,000,000			\$19,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16FI0001 NEW

NASHVILLE STATE COMMUNITY COLLEGE - DONELSON AND MADISON AREAS

NASHVILLE STATE COMMUNITY COLLEGE - CAPITAL CONTRIBUTION FOR A JOINT PUBLIC WORKS PROJECT WITH THE STATE OF TENNESSEE TO CONSTRUCT FACILITIES FOR NSCC IN THE DONELSON AND MADISON AREAS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12FI0002 RESUBMITTED-NOT STARTED

OMNIBUS PROJECT FOR CAPITAL ALLOCATIONS FOR ECONOMIC DEVELOPMENT PROJECTS IN DAVIDSON COUNTY

OMNIBUS PROJECT FOR CAPITAL ALLOCATIONS FOR ECONOMIC DEVELOPMENT PROJECTS IN NASHVILLE/DAVIDSON COUNTY -- CAPITAL RENOVATIONS, IMPROVEMENTS, RELOCATIONS, LEASES AND/OR EXPANSIONS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$15,000,000						\$15,000,000
Total	\$15,000,000						\$15,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 12FI0001

RESUBMITTED-NOT STARTED

OMNIBUS PROJECT FOR THE PURCHASE OF PROPERTY, BUILDINGS, LAND & RIGHT-OF-WAY FOR THE METRO NASHVILLE GOVT

OMNIBUS PROJECT FOR THE PURCHASE OF PROPERTY, BUILDINGS, LAND AND/OR RIGHT-OF-WAY FOR THE METRO NASHVILLE GOVERNMENT.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$15,000,000						\$15,000,000
Total	\$15,000,000						\$15,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$42,300,000	\$5,000,000	\$2,000,000	\$2,000,000			\$51,300,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: FIRE

I.D. Number: 03FD0002 RESUBMITTED-NOT STARTED

CONTINGENCY FUND

FUNDS FOR UNSCHEDULED, EMERGENCY BUILDING REPAIRS. REPLACE HVAC, REPAIR ROOF LEAKS, MAJOR PLUMBING REPAIRS, ETC.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$200,000	\$200,000					\$400,000
Total	\$200,000	\$200,000					\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16FD0001 RESUBMITTED-IN PROGRESS

CONTINUED IMPLEMENTATION OF THE FIRE DEPARTMENT MASTER PLAN

RENOVATION \ REPLACEMENT OF VARIOUS FIRE STATIONS ACCORDING TO TRI-DATA MASTER PLAN

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,000,000	\$10,000,000					\$20,000,000
Total	\$10,000,000	\$10,000,000					\$20,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16FD0004 NEW

FACILITY ASSESSMENT - TRAINING ACADEMY

FACILITY ASSESSMENT AND RECOMMENDATION TO ADDRESS FINDINGS, TO INCLUDE STRUCTURAL, INFRASTRUCTURE, UTILITIES AND ENVIRONMENTAL CONDITIONS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$150,000	\$150,000					\$300,000
Total	\$150,000	\$150,000					\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13FD0001 RESUBMITTED-NOT STARTED

FIRE ACADEMY IMPROVEMENTS

REPLACE EXISTING FIRE TRAINING TOWER AND LIVE FIRE SIMULATOR. CONSTRUCT A WATER DRAFTING SIMULATOR FOR TRAINING AND ANNUAL CERTIFICATION. CURRENT FACILITIES ARE CONDEMNED; ISO PUBLIC PROTECTION CLASSIFICATION RATING IS AFFECTED BY NOT BEING ABLE TO PROVIDE NFPA REQUIRED IN-SERVICE TRAINING.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16FD0007 NEW

FIRE AND EMS FLEET REPLACEMENT

REPLACEMENT OF FIRE AND EMS APPARATUS WHICH MEET OR EXCEED CRITERIA FOR REPLACEMENT. STRUGGLE WITH AGING FLEET AND LACK OF AVAILABLE RESERVE UNITS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$11,208,000	\$11,208,000					\$22,416,000
Total	\$11,208,000	\$11,208,000					\$22,416,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16FD0005 NEW

FIRE STATION GENERATORS

FUNDS FOR A POWER MANAGEMENT CONSULTANT TO ASSESS THE PRIORITIZATION SCHEDULE FOR THE INSTALLATIONS AT EXISTING FIRE STATIONS THAT DO NOT CURRENTLY HAVE GENERATORS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000					\$4,000,000
Total	\$2,000,000	\$2,000,000					\$4,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16FD0002 NEW

FIRE STATION HVAC

FOR REPAIR, MAINTENANCE AND REPLACEMENT OF VARIOUS FIRE STATION'S HVAC SYSTEMS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$125,000	\$125,000					\$250,000
Total	\$125,000	\$125,000					\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16FD0006 NEW

INSTALLATION OF POINT OF CAPTURE EXHAUST SYSTEMS FOR 36 FIRE STATIONS

INCREASED RISK OF EXPOSURE TO HARMFUL CONTAMINANTS PRODUCED BY FUEL DRIVEN APPARATUS IN BAYS. REPEATED EXPOSURE CAN ACCUMULATE. A POSSIBLE CAUSE OF CANCER. EXHAUST SYSTEM REDUCES THIS EXPOSURE.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,500,000	\$1,500,000					\$3,000,000
Total	\$1,500,000	\$1,500,000					\$3,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16FD0003 NEW

KITCHEN RENOVATIONS AT VARIOUS FIRE STATIONS

KITCHEN RENOVATIONS AT VARIOUS FIRE STATIONS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000					\$2,000,000
Total	\$1,000,000	\$1,000,000					\$2,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$29,683,000	\$26,183,000					\$55,866,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: GENERAL HOSPITAL

I.D. Number: 16GH0005 NEW

BUILD-OUT OF 8TH FLOOR PATIENT UNIT - 20 BEDS ALL PRIVATE

BUILD-OUT OF 8TH FLOOR PATIENT UNIT - 20 BEDS ALL PRIVATE - CONSTRUCTION & RENOVATION TO TAKE APPROX. 6-8 MONTHS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$4,500,000					\$4,500,000
Total		\$4,500,000					\$4,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GH0003 NEW

CT SCANNER - INCLUDING BUILD-OUT OF SECOND ROOM

CT SCANNER - INCLUDING BUILD-OUT OF SECOND ROOM

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$810,000						\$810,000
Total	\$810,000						\$810,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16GH0002 NEW

HARDWARE UPGRADES - PC REPLACEMENT AND INTERFACE UPGRADES

HARDWARE UPGRADES - PC REPLACEMENT AND INTERFACE UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$907,000						\$907,000
Total	\$907,000						\$907,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GH0004 NEW

INTERVENTIONAL SYSTEM (MULTI-DIAGNOSTIC ROOM) - INCLUDES BUILDING RENOVATION

INTERVENTIONAL SYSTEM (MULTI-DIAGNOSTIC ROOM) INCLUDES BUILDING RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$785,000					\$785,000
Total		\$785,000					\$785,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16GH0001 NEW

PARAGON COMPUTER MODULES UPGRADE

PARAGON COMPUTER MODULES UPGRADE - REPLACEMENT OF EXISTING MODULES. PHYSICIAN CLINICIAN - HW, ELECTRONIC CARDIOLOGY, AMBULATORY CARE, HORIZON BLOOD BANK AND LAB.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$977,300						\$977,300
Total	\$977,300						\$977,300

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GH0006 NEW

PATIENT FLOOR RENOVATIONS - POST PARTUM, LDR, 5TH AND 6TH

PATIENT FLOOR RENOVATIONS - POST PARTUM, LDR, 5TH AND 6TH.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$804,500						\$804,500
Total	\$804,500						\$804,500

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16GH0012 NEW

RENOVATIONS / BUILD-OUT TO TRIAGE, WAITING ROOM AND EXAM ROOMS

RENOVATIONS / BUILD-OUT TO TRIAGE, WAITING ROOM AND EXAM ROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$175,000						\$175,000
Total	\$175,000						\$175,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GH0011 NEW

REPLACEMENT NEWBORN BEDS / WARMERS IN NICU AND NEWBORN WARDS

REPLACEMENT NEWBORN BEDS / WARMERS IN NICU AND NEWBORN WARDS - 12 BEDS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$298,800						\$298,800
Total	\$298,800						\$298,800

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16GH0007 NEW

REPLACEMENT OF BEDS AND MATTRESSES FOR ICU AND 7TH FLOOR

REPLACEMENT OF BEDS AND MATTRESSES FOR ICU AND 7TH FLOOR

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$595,600						\$595,600
Total	\$595,600						\$595,600

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GH0010 NEW

SPACELAB MONITORS - 22 ROOMS

SPACELAB MONITORS - 22 ROOMS - REPLACE OUTDATED PATIENT CARE MONITORS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16GH0008 NEW

SURGICAL EQUIPMENT UPGRADE OF LAPAROSCOPIC AND ARTHROSCOPIC SYSTEMS

SURGICAL EQUIPMENT UPGRADE OF LAPAROSCOPIC AND ARTHROSCOPIC SYSTEMS - REPLACEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$555,900						\$555,900
Total	\$555,900						\$555,900

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GH0009 NEW

TWO AMX DIGITAL, PORTABLE MACHINES AND DIGITAL UPGRADE OF FOR X-RAY ROOM IN EMERGENCY DEPT

TWO AMX DIGITAL, PORTABLE MACHINES AND DIGITAL UPGRADE OF FOR X-RAY ROOM IN EMERGENCY DEPT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$6,024,100	\$5,285,000					\$11,309,100
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: GENERAL SERVICES

I.D. Number: 16GS0002 NEW

DCSO MASTER PLAN

IMPLEMENTATION OF THE DCSO MASTER PLAN TO INCLUDE SHERIFF ADMIN BLDG., PROCESSING CENTER, KITCHEN UPGRADE, INFIRMARY, AND NEW HOUSING UNIT. THIS PROJECT TO BE PHASED.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$113,400,000						\$113,400,000
Total	\$113,400,000						\$113,400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15GS0012 RESUBMITTED-NOT STARTED

ENERGY IMPROVEMENT PLAN

CONTINUED IMPLEMENTATION OF ENERGY IMPROVEMENT PLAN INCLUDING METRO WATER, LIBRARY, PARKS, GENERAL SERVICES, AND MUNICIPAL AUDITORIUM.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16GS0003 NEW

FAMILY JUSTICE CENTER

A FACILITY AND PARKING SPACES TO BE CO-LOCATED ON SITE WITH POLICE HEADQUARTERS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$20,285,600						\$20,285,600
Total	\$20,285,600						\$20,285,600

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14GS0015 RESUBMITTED-NOT STARTED

FARMERS' MARKET

FIRE SUPPRESSION SYSTEM, UPGRADE HVAC IN MARKET HOUSE, REFURBISH PATIOS, CREASTE COVERED PATIO, ENCLOSURE FOR RECYCLING CENTER, LIGHTING UPGRADES TO SHEDS, PARKING LOT AND PATIOS, PARKING LOT RESURFACING, SAFETY CALL BOXES, RENOVATION OF MARKET HOUSE RESTROOMS, NORTH SHED ENCLOSURE, AL FRESCO PUBLIC SPACE/PATIO BETWEEN NORTH AND SOUTH SHEDS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,991,600						\$2,991,600
Total	\$2,991,600						\$2,991,600

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 12GS0014 RESUBMITTED-IN PROGRESS

FIRE DEPARTMENT - CONTINUATION OF MASTER PLAN RECOMMENDATIONS / PROJECTS

CONTINUED IMPLEMENTATION OF THE FIRE DEPT. MASTER PLAN (12M), 2 FIRE STATIONS. BUILDING CONDITION ASSESSMENTS & REPAIRS/PHASE 1 - INCLUDES BUILDING ENVELOPE, MECHANICAL, ELECTRICAL, PLUMBING, LIFE, HEALTH AND SAFETY UPGRADES (4M)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$17,100,000						\$17,100,000
Total	\$17,100,000						\$17,100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GS0010 NEW

FORD ICE CENTER - EXPANSION

FORD ICE CENTER - EXPANSION - EXPAND ON EXISTING SITE. ONE NEW ICE RINK. NO LAND COSTS INCLUDED FOR ADDITIONAL PARKING

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$12,000,000						\$12,000,000
Total	\$12,000,000						\$12,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16GS0004 NEW

METRO POLICE DEPARTMENT - POLICE HEADQUARTERS

NEW HEADQUARTERS (40,000 SQ FT) AND PARKING GARAGE (50,000 SQ FT)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$22,987,000						\$22,987,000
Total	\$22,987,000						\$22,987,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GS0011 NEW

NASHVILLE INTERNATIONAL ACADEMY - TPS CAMPUS

NASHVILLE INTERNATIONAL ACADEMY - CONSTRUCTION ON THE CURRENT TPS CAMPUS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16GS0001 NEW

NASHVILLE PUBLIC LIBRARY

NEW PUBLIC LIBRARY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$11,100,000						\$11,100,000
Total	\$11,100,000						\$11,100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GS0012 NEW

NEW HEADSTART FACILITY IN SOUTHEAST DAVIDSON COUNTY - PLANNING

PLANNING FUNDS FOR A NEW HEADSTART FACILITY IN SOUTHEAST DAVIDSON COUNTY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16GS0005 NEW

OFM ADDITIONS - POLICE, FIRE, PUBLIC WORKS, CODES, DISTRICT ATTORNEY, LIBRARY

THIS FUNDING IS FOR ADDITIONAL VEHICLES FOR POLICE, FIRE, PUBLIC WORKS, CODES, SHERIFF, PARKS, DISTRICT ATTORNEY, AND LIBRARY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$3,925,200						\$3,925,200
Total	\$3,925,200						\$3,925,200

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15GS0006 RESUBMITTED-NOT STARTED

OFM CASUALTY REPLACEMENTS

TO FUND THE REPAIR/REPLACEMENT OF WRECKED VEHICLES FOR FY16.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 10GS0016

RESUBMITTED-IN PROGRESS

OFM VEHICLE REPLACEMENT REQUESTS

TO PROVIDE NECESSARY FUNDING TO REPLACE VEHICLES AND EQUIPMENT AT THE END OF THEIR SERVICE LIFE.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$30,161,000						\$30,161,000
Total	\$30,161,000						\$30,161,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GS0008

NEW

POLICE DEPARTMENT - SUPPLY AND RECORDS FACILITY

POLICE DEPT - SUPPLY AND RECORDS FACILITY. POLICE SUPPLY WAREHOUSE AND RECORDS TO WAREHOUSE SPACE AT MYATT DRIVE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,591,100						\$2,591,100
Total	\$2,591,100						\$2,591,100

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16GS0009 NEW

POLICE DEPT - REPLACEMENT PRECINCT

POLICE DEPT - REPLACEMENT PRECINCT - 25,000 SQ FT PRECINCT. NO LAND COSTS INCLUDED.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15GS0009 RESUBMITTED-IN PROGRESS

PUBLIC LIBRARY MAJOR MAINTENANCE

CONTINUED IMPLEMENTATION OF MAJOR MAINTENANCE AND REPAIRS OF EXISTING FACILITIES TO INCLUDE MADISON, GREEN HILLS, HERMITAGE BRANCHES.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$4,200,000						\$4,200,000
Total	\$4,200,000						\$4,200,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16GS0006 NEW

RADIO / LENTZ BUILDING - BI-DIRECTIONAL ANTENNA

BI-DIRECTIONAL ANTENNA FOR LENTZ BUILDING TO IMPROVE COMMUNICATIONS ABILITY WHILE USING RADIOS INSIDE BUILDING.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16GS0007 NEW

RADIO SYSTEM EXPANSION/EQUIPMENT

THIS IS THE 5 YEAR PLAN FOR THE SYSTEM UPGRADE TO THE B SIDE OF RADIO SYSTEM.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$802,900	\$802,900	\$802,900	\$802,900	\$802,900		\$4,014,500
C - PROPOSED G.O.	\$8,000,000						\$8,000,000
Total	\$8,802,900	\$802,900	\$802,900	\$802,900	\$802,900		\$12,014,500

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15GS0013 RESUBMITTED-NOT STARTED

RELOCATION / PROJECT INITIATION EXPENSES

RELOCATION / PROJECT INITIATION EXPENSES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09GS0019 RESUBMITTED-IN PROGRESS

ROOFING & BUILDING ENVELOPE & MAJOR MAINTENANCE - METRO WIDE

ROOFING/BUILDING ENVELOPES/MAJOR MAINTENANCE/ INTERIOR REHAB HCH, BIRCH, ELECTRICAL UPGRADES FOR 3 PRECINCTS (NORTH, HERMITAGE, EAST), SECURITY DEVICE AND REPLACEMENT, LIFE, HEALTH, AND SAFETY UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$4,800,000						\$4,800,000
Total	\$4,800,000						\$4,800,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$270,694,400	\$802,900	\$802,900	\$802,900	\$802,900	\$802,900	\$273,906,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: GENERAL SESSIONS COURT

I.D. Number: 15GJ0001 RESUBMITTED-IN PROGRESS

ADDITIONAL COURTROOM FOR GENERAL SESSIONS COURT

CONVERT AND REPROGRAM EXISTING SPACE IN THE A.A. BIRCH BLDG. TO CREATE AN ADDITIONAL COURTROOM TO ACCOMMODATE DOMESTIC VIOLENCE DOCKETS, UPCOMING VETERAN'S COURT, AND SPECIAL SET CASES.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15GJ0002 RESUBMITTED-NOT STARTED

RENOVATION OF NIGHT COURT AREA

MODIFY NIGHT COURT AREA BASED UPON DV VICTIM ASSESSMENT FOR DV VICTIMS TO HAVE A MORE FRIENDLY EXPERIENCE DURING THE PROCESS AND BETTER WORKING CONDITIONS FOR THE JUDICIAL COMMISSIONERS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$300,000						\$300,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: HEALTH

I.D. Number: 14HD0001 RESUBMITTED-NOT STARTED

PLANNING AND DESIGN FOR REPLACEMENT OF WOODBINE CLINIC

TO ADDRESS THE PLANNING, DESIGN AND CONSTRUCTION OF A PUBLIC HEALTH FACILITY IN SOUTH NASHVILLE TO REPLACE THE WOODBINE CLINIC, AS PREVIOUSLY INCLUDED IN THE CAPITAL MASTER PLAN.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$850,000						\$850,000
Total	\$850,000						\$850,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10HD0001 RESUBMITTED-NOT STARTED

WOODBINE REPAIR AND RENOVATION

BUILDING REPAIRS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

Department Total \$1,100,000 \$1,100,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: HISTORICAL COMMISSION

I.D. Number: 10HC0001 RESUBMITTED-NOT STARTED

RECONSTRUCTION/RENOVATION OF HISTORIC SUNNYSIDE MANSION IN SEVIER PARK

THE MAIN PORTION OF THE HOUSE, OFFICES OF THE MHC/MHZC, IS IN NEED OF REPAIRS. THIS INCLUDES EXTERIOR WORK, REPAINTING WOOD SIDING AND REPAIRING THE REAR ENTRANCE DECKING; AND INTERIOR WORK, REPAIRING WOOD FLOORS AND STAIRCASE. THE REAR PORTION OF THE HOUSE IS IN POOR CONDITION, AND ITS RESTORATION WOULD PROVIDE ADDITIONAL OFFICE AND MEETING SPACE.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$910,000						\$910,000
Total	\$910,000						\$910,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12HC0001 RESUBMITTED-IN PROGRESS

REPAIR/RECONSTRUCTION OF FORT NASHBOROUGH

FORT NASHBOROUGH WAS CONSTRUCTED IN 1930 AS A REPLICA OF THE 1780 FRONTIER FORT BUILT BY NASHVILLE'S FIRST SETTLERS, AND IS ONE OF OUR CITY'S MOST RECOGNIZABLE LANDMARKS. THIS REQUEST WILL COVER ALL UNFUNDED COMPONENTS OF THE MASTER PLAN.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total	\$900,000						\$900,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15HC0001 RESUBMITTED-NOT STARTED

STABILIZATION AND STRUCTURAL REPAIRS OF FORT NEGLEY HISTORIC SITE

FUNDS WILL COVER THE COST FOR STABILIZATION OF CRITICAL BLOW OUTS EXCLUSIVE OF THOSE FUNDED IN FY15'S PHASE ONE APPROPRIATION.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$320,000	\$3,619,000					\$3,939,000
Total	\$320,000	\$3,619,000					\$3,939,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$2,130,000	\$3,619,000					\$5,749,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: HUMAN RESOURCES

I.D. Number: 12JB0001

RESUBMITTED-NOT STARTED

LEARNING MANAGEMENT SYSTEM (LMS)

SOFTWARE APPLICATION FOR THE ADMINISTRATION, DOCUMENTATION, TRACKING, AND REPORTING OF TRAINING PROGRAMS, CLASSROOM AND ONLINE EVENTS, E-LEARNING PROGRAMS, AND TRAINING CONTENT.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$400,000						\$400,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: INFORMATION TECHNOLOGY SERVICE

I.D. Number: 16IT0002 NEW

COMPREHENSIVE NETWORK MONITORING AND TROUBLESHOOTING SYSTEM

THIS PROJECT IS REQUIRED TO ALLOW VISIBILITY INTO METRO'S NETWORK REQUIRED FOR TROUBLESHOOTING APPLICATION ISSUES AND COMPLEX ISSUES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$969,000						\$969,000
Total	\$969,000						\$969,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15IT0006 RESUBMITTED-NOT STARTED

DATA AND VOICE FOR CONSTRUCTION/RENOVATION PROJECTS

PROVIDE INFORMATION TECHNOLOGY RESOURCES NECESSARY TO IMPLEMENT THE DATA AND VOICE COMPONENTS OF APPROVED METRO CONSTRUCTION AND RENOVATION PROJECTS, IN COORDINATION WITH GENERAL SERVICES AND DEPARTMENTAL CUSTOMERS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,950,000						\$3,950,000
Total	\$3,950,000						\$3,950,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15IT0003

RESUBMITTED-IN PROGRESS

END OF LIFE NETWORK

REPLACE OBSOLETE END OF LIFE NETWORK EQUIPMENT THAT IS NO LONGER SUPPORTED BY THE VENDOR.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,938,000						\$2,938,000
Total	\$2,938,000						\$2,938,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16IT0001

NEW

END OF LIFE SERVERS

REPLACE OBSOLETE END OF LIFE SERVERS AND SUPPORTING INFRASTRUCTURE NO LONGER SUPPORTED BY THE VENDOR

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,641,000						\$3,641,000
Total	\$3,641,000						\$3,641,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15IT0005

RESUBMITTED-NOT STARTED

END OF LIFE TELEPHONE SYSTEMS

PROJECT WILL REPLACE OBSOLETE END OF LIFE TELEPHONE SYSTEMS THAT ARE NO LONGER SUPPORTED BY THE VENDOR.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$5,733,000						\$5,733,000
Total	\$5,733,000						\$5,733,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16IT0003

NEW

INTERNET REDUNDANCY PROJECT

PROJECT IS TO IMPLEMENT A SECONDARY INTERNET CONNECTION AT THE PRIMARY DATA CENTER FOR CAPACITY GROWTH AND BUSINESS CONTINUITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$197,000						\$197,000
Total	\$197,000						\$197,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16IT0004 NEW

TELECOM EXPENSE AND TRACKING SYSTEM

PROVIDES A SYSTEM CRITICAL TO OPTIMIZING TELECOM SPENDING THROUGH TRACKING CIRCUIT INVENTORY, ADDITION AND DISCONNECTION OF SERVICES AND PROVIDING AUDITING CAPABILITIES OF METRO TELECOM PROVIDERS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$570,000						\$570,000
Total	\$570,000						\$570,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16IT0005 NEW

THIRD PARTY SECURITY AND HEALTH ASSESSMENTS

PROJECT TO ENGAGE THE MULTI-STATE INFORMATION SHARING ANALYSIS CENTER AND MICROSOFT TO PERFORM SECURITY CHECKS AND HEALTH ASSESSMENTS ON CRITICAL IT SERVICES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$360,000						\$360,000
Total	\$360,000						\$360,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$18,358,000						\$18,358,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: JUVENILE COURT

I.D. Number: 04JC0001 RESUBMITTED-NOT STARTED

EXTEND A ROOF OR ALTERNATE COVER OVER THE RECREATIONAL AREAS IN THE DETENTION CENTER.

REQUEST THAT RECREATIONAL AREAS IN THE DETENTION CENTER RECEIVE A ROOF STRUCTURE TO ALLOW YEAR-ROUND USE OF THESE FACILITIES BY THE DETAINEES.

<u>Funding Type</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Total</u>
C - PROPOSED G.O.	\$110,000						\$110,000
Total	\$110,000						\$110,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$110,000						\$110,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: JUVENILE COURT CLERK

I.D. Number: 11JL0001

RESUBMITTED-NOT STARTED

JUVENILE COURT CLERK - OFFICE RENOVATION

RENOVATION OF THE JCC OFFICE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$380,000						\$380,000
Total	\$380,000						\$380,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$380,000						\$380,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: MAYOR'S OFFICE

I.D. Number: 14MO0001 RESUBMITTED-NOT STARTED

NASHVILLE BUSINESS INCUBATION CENTER - EXPANSION OF CENTER AT TSU

NASHVILLE BUSINESS INCUBATION CENTER - EXPANSION OF CENTER AT TSU

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$6,000,000						\$6,000,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: MDHA

I.D. Number: 98HA001 RESUBMITTED-IN PROGRESS

ARTS CENTER REDEVELOPMENT AREA - THE GULCH

INITIATION OF PHASE I AND PHASE I-A OF THE REVITALIZATION ("A REPRESENTS TAX INCREMENT FUNDING AND PRIVATE FUNDS)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$25,000,000						\$25,000,000
Total	\$25,000,000						\$25,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 95HA009A RESUBMITTED-NOT STARTED

CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS

CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS ("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000
Total	\$25,000,000	\$25,000,000	\$25,000,000				\$75,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 95HA006 RESUBMITTED-NOT STARTED

EAST BANK CUMBERLAND RIVER - ACQUISITION, RELOCATION

EAST BANK CUMBERLAND RIVER ACQUISITION, RELOCATION AND MULTI-USE REDEVELOPMENT ("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000
Total	\$8,000,000	\$8,000,000	\$8,000,000				\$24,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10HA0001 RESUBMITTED-NOT STARTED

JEFFERSON STREET - REDEVELOPMENT AREA MIXED USE ACTIVITIES

JEFFERSON STREET - REDEVELOPMENT AREA MIXED USE ACTIVITIES - JEFFERSON STREET FROM 12TH AVENUE TO 28TH AVENUE ("A" REPRESENTS TAX INCREMENT AND PRIVATE FUNDS. "C" REPRESENTS INFRASTRUCTURE FUNDS)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
F - FEDERAL FUNDS	\$4,000,000						\$4,000,000
I - APPROVED CD	\$1,000,000						\$1,000,000
Total	\$13,000,000	\$4,000,000	\$4,000,000				\$21,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 12HA0001 RESUBMITTED-NOT STARTED

LOW AND MODERATE INCOME NEIGHBORHOOD IMPROVEMENTS

LOWER AND MODERATE INCOME VARIOUS NEIGHBORHOOD ENHANCEMENT AND IMPROVEMENT PROJECTS. LOCATIONS TO BE DETERMINED. ("C" REPRESENTS INFRASTRUCTURE FUNDS AND DEVELOPMENT FUNDS)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$4,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000		\$44,000,000
I - APPROVED CD	\$800,000	\$800,000					\$1,600,000
Total	\$4,800,000	\$10,800,000	\$10,000,000	\$10,000,000	\$10,000,000		\$45,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 98HA007 RESUBMITTED-NOT STARTED

LOWER INCOME HOUSING - ACQUISITION/RENOVATION

LOWER INCOME HOUSING ACQUISITION AND RENOVATION OF EXISTING APARTMENTS FOR LOWER INCOME HOUSEHOLDS. LOCATIONS TO BE DETERMINED. ("A" REPRESENTS PRIVATE BANK LOANS. "C" REPRESENTS INFRASTRUCTURE FUNDS AND DEVELOPEMENT FUNDS)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000
C - PROPOSED G.O.	\$4,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000		\$44,000,000
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000	\$3,000,000				\$9,000,000
Total	\$12,000,000	\$18,000,000	\$18,000,000	\$10,000,000	\$10,000,000		\$68,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 12HA0002

RESUBMITTED-NOT STARTED

LOWER INCOME HOUSING - NEW CONSTRUCTION

LOWER INCOME HOUSING NEW CONSTRUCTION FOR LOWER AND MODERATE INCOME HOUSEHOLDS. LOCATIONS TO BE DETERMINED. ("A" REPRESENTS PRIVATE BANK LOANS. "C" REPRESENTS INFRASTRUCTURE FUNDS AND DEVELOPMENT FUNDS)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$5,000,000	\$5,000,000					\$10,000,000
C - PROPOSED G.O.	\$4,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000		\$44,000,000
F - FEDERAL FUNDS	\$3,000,000	\$3,000,000					\$6,000,000
Total	\$12,000,000	\$18,000,000	\$10,000,000	\$10,000,000	\$10,000,000		\$60,000,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 97HA013

RESUBMITTED-NOT STARTED

PHILLIPS-JACKSON STREET REDEVELOPMENT AREA

PHILLIPS-JACKSON STREET REDEVELOPMENT AREA MIXED USE ACTIVITIES - JEFFERSON STREET AREA ("A" REPRESENTS TAX INCREMENT, AND PRIVATE FUNDS. "C" REPRESENTS INFRASTRUCTURE FUNDS.)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$8,000,000	\$4,000,000	\$4,000,000				\$16,000,000

Impact on Operating Budget:

Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 80HA002 RESUBMITTED-IN PROGRESS

RUTLEDGE HILL REDEVELOPMENT DISTRICT

RUTLEDGE HILL REDEVELOPMENT DISTRICT 4TH AVE SOUTH TO HERMITAGE, BROADWAY HISTORIC DISTRICT TO I-40 REDEVELOPMENT OF AREA ("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$40,000,000						\$40,000,000
Total	\$40,000,000						\$40,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10HA0002 RESUBMITTED-NOT STARTED

SKYLINE REDEVELOPMENT DISTRICT

SKYLINE REDEVELOPMENT AREA MIXED USE ACTIVITIES - DICKERSON ROAD FROM NORTH 1ST ST. TO DOUGLAS AVE. ("A" REPRESENTS TAX INCREMENT AND PRIVATE FUNDS. "C" REPRESENTS INFRASTRUCTURE FUNDS)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$4,000,000	\$4,000,000	\$4,000,000				\$12,000,000
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$8,000,000	\$4,000,000	\$4,000,000				\$16,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$155,800,000	\$91,800,000	\$83,000,000	\$30,000,000	\$30,000,000		\$390,600,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: METRO ACTION COMMISSION

I.D. Number: 08AC0001 RESUBMITTED-NOT STARTED

BERRY HEADSTART CENTER FUTURE RENOVATION AND UPGRADES

RENOVATIONS AND UPGRADES TO: 1. HVAC SYSTEM - \$210,000. 2. PLUMBING - SEVERAL LEAKS EXIST - \$30,000. 3. PLAYGROUND - IS NOT ADA APPROVED - \$60,000
4. SPRINKLER SYSTEM - THIS IS A LIFE SAFETY ISSUE \$120,000.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$420,000						\$420,000
Total	\$420,000						\$420,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09AC0003 RESUBMITTED-NOT STARTED

DUDLEY HEADSTART CENTER - NEW IRRIGATION SYSTEM

REQUESTED AND IS NECESSARY TO MAINTAIN THE LANDSCAPING AROUND THE NEWLY RENOVATED FACILITY.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$36,000						\$36,000
Total	\$36,000						\$36,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 07AC0018 RESUBMITTED-NOT STARTED

MAC - MAJOR MAINTENANCE - ALL FACILITIES

MAC - MAJOR MAINTENANCE - ALL FACILITIES - RESUBMIT - THESE FUNDS WILL BE UTILIZED TO HANDLE LIFE SAFETY AND OR MAJOR MAINTENANCE ISSUES.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16AC0002 NEW

NEW KITCHEN PROJECT

TO CONSTRUCT A NEW CENTRALIZED STATE OF THE ARTS KITCHEN TO REPLACE OLD NORTH HEADSTART KITCHEN IN PREPRATION OF MEALS SERVICE FOR HEADSTART PROGRAM AND OTHER AGENCY MEAL SERVICE PROGRAMS. THIS PROJECT HAS BEEN PREVIOUSLY SUBMITTED IN PRIOR YEARS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16AC0001 NEW

NEW NORTH HEAD START CENTER

TO CONSTRUCT A NEW HEADSTART CENTER TO REPLACE THE CURRENT NORTH HEADSTART CENTER. THIS PROJECT WAS PREVIOUSLY FORCASTED FOR THIS PROJECT ID NUMBER 11AC0001 AND PROJECT ID 09AC0002. CONSTRUCTION COMPLETION DATE WAS FISCAL YEAR 2009.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$5,096,000						\$5,096,000
Total	\$5,096,000						\$5,096,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12AC0003 RESUBMITTED-NOT STARTED

NEW RICHLAND HEADSTART CENTER

TO CONSTRUCT A NEW HEADSTART CENTER TO REPLACE THE CURRENT RICHLAND HEADSTART CENTER.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$5,096,000						\$5,096,000
Total	\$5,096,000						\$5,096,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 07AC0001 RESUBMITTED-NOT STARTED

RICHLAND HEADSTART - SPRINKLER SYSTEM INSTALLATION

INSTALL SPRINKLER SYSTEM FOR ENTIRE FACILITY. RICHLAND HEADSTART FACILITY CURRENTLY DOES NOT HAVE A SPRINKLER SYSTEM.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06AC0009 RESUBMITTED-NOT STARTED

RICHLAND HEADSTART CENTER RENOVATIONS

RENOVATIONS AND UPGRADES - 1. PLAYGROUND SURFACING - AQUEOUS BASE COATING AND REQUIRES RE-DO PLAY GROUND SURFACING - \$48,000. 2. CONCRETE ADA ACCESSIBLE SIDEWALK - REPLACEMENT - \$45,600. 3. WINDOW REPLACEMENTS - \$26,400

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 06AC0002 RESUBMITTED-NOT STARTED

TOM JOY HEADSTART - ADDITIONAL PARKING AND PAVING PROJECT

REQUIRE ADDITIONAL PAVING AND GRASS ALONG WITH GATED FENCE AT REAR PARKING LOT TO ASSIST WITH TRAFFIC FLOW.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$96,000						\$96,000
Total	\$96,000						\$96,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06AC0001 RESUBMITTED-NOT STARTED

TOM JOY HEADSTART - HVAC UNIT PROJECT

UPGRADE TO THE HEATING AND COOLING SYSTEM IS REQUIRED. NEED TO REPLACE WITH A SEALED PACKAGE CENTRAL GAS FORCED HVAC SYSTEM.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$210,000						\$210,000
Total	\$210,000						\$210,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 07AC0005 RESUBMITTED-NOT STARTED

TOM JOY HEADSTART - SPRINKLER SYSTEM INSTALLATION

INSTALL SPRINKLER SYSTEM FOR ENTIRE FACILITY. TOM JOY HEADSTART FACILITY CURRENTLY DOES NOT HAVE A SPRINKLER SYSTEM.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06AC0012 RESUBMITTED-NOT STARTED

TOM JOY HEADSTART RENOVATIONS / ADDITIONS

RENOVATIONS / ADDITIONS TO THE TOM JOY HEADSTART: 1. SINK BASE CABINETS, AND CUBICLES. \$24,000 2. A/C UNITS LEAK - \$24,000.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$48,000						\$48,000
Total	\$48,000						\$48,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13AC0003

RESUBMITTED-NOT STARTED

UPGRADE OF CAMERA SYSTEMS

TO UPGRADE AND PURCHASE NEW IP CAMERAS AND DVRS FOR INSTALLATION IN ORDER TO PROVIDE MORE PROTECTION AND SURVEILLANCE IN HALLWAYS OF SIX (6) HEAD START CENTERS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$14,192,000						\$14,192,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: MNPS

I.D. Number: 13BE0041 RESUBMITTED-NOT STARTED

ADA COMPLIANCE

ADA COMPLIANCE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,500,000	\$1,500,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,100,000
Total	\$1,500,000	\$1,500,000	\$1,000,000	\$700,000	\$700,000	\$700,000	\$6,100,000

Impact on Operating Budget: Beyond: \$2,800,000

I.D. Number: 16BE0023 NEW

ADMINISTRATION AREAS - CONSOLIDATION AND RENOVATION

ADMINISTRATION AREAS - CONSOLIDATION AND RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 03BE0027

RESUBMITTED-NOT STARTED

ALEX GREEN RENOVATION

ALEX GREEN ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,675,000	\$1,675,000
Total						\$1,675,000	\$1,675,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14BE0002

RESUBMITTED-NOT STARTED

AMQUI ELEMENTARY

RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$2,450,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 03BE0033 RESUBMITTED-NOT STARTED

ANDREW JACKSON ELEMENTARY RENOVATION

ANDREW JACKSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,975,000	\$1,975,000
Total						\$1,975,000	\$1,975,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14BE0004 RESUBMITTED-NOT STARTED

ANTIOCH CLUSTER - NEW MIDDLE SCHOOL

ANTIOCH CLUSTER - NEW MIDDLE SCHOOL

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$21,500,000			\$21,500,000
Total				\$21,500,000			\$21,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16BE0001 NEW

ANTIOCH HIGH SCHOOL - ADD 12 CLASSROOMS

ANTIOCH HIGH SCHOOL - ADD 12 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$4,500,000		\$4,500,000
Total					\$4,500,000		\$4,500,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 09BE0001 RESUBMITTED-NOT STARTED

ANTIOCH HIGH SCHOOL RENOVATION

ANTIOCH HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$6,550,000		\$6,550,000
Total					\$6,550,000		\$6,550,000
Impact on Operating Budget:				Beyond: \$0			

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 03BE0001 RESUBMITTED-NOT STARTED

APOLLO MIDDLE SCHOOL - RENOVATION

APOLLO MIDDLE SCHOOL - RENOVATE FACILITY.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$5,300,000		\$5,300,000
Total					\$5,300,000		\$5,300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14BE0037 RESUBMITTED-NOT STARTED

ASBESTOS ABATEMENT / ENVIRONMENTAL

ASBESTOS ABATEMENT / ENVIRONMENTAL

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$800,000	\$600,000	\$500,000	\$400,000	\$400,000	\$400,000	\$3,100,000
Total	\$800,000	\$600,000	\$500,000	\$400,000	\$400,000	\$400,000	\$3,100,000

Impact on Operating Budget: Beyond: \$1,600,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16BE0017 NEW

ATHLETIC FACILITY UPGRADES

ATHLETIC FACILITY UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$96,500	\$236,500	\$216,500	\$176,500	\$96,500	\$96,500	\$919,000
Total	\$96,500	\$236,500	\$216,500	\$176,500	\$96,500	\$96,500	\$919,000

Impact on Operating Budget: Beyond: \$96,500

I.D. Number: 15BE0015 RESUBMITTED-NOT STARTED

AUDITORIUM LIGHTING UPGRADES

AUDITORIUM LIGHTING UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,500,000	\$600,000	\$300,000				\$2,400,000
Total	\$1,500,000	\$600,000	\$300,000				\$2,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09BE0002

RESUBMITTED-NOT STARTED

BAILEY MIDDLE SCHOOL RENOVATION

BAILEY MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$3,200,000				\$3,200,000
Total			\$3,200,000				\$3,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04BE0007

RESUBMITTED-NOT STARTED

BASS, W. A. MIDDLE RENOVATION

BASS, W. A. MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$6,900,000			\$6,900,000
Total				\$6,900,000			\$6,900,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14BE0006

RESUBMITTED-NOT STARTED

BELLEVUE MIDDLE EXPANSION

BELLEVUE MIDDLE ADDITION OF 8 CLASS ROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,750,000						\$3,750,000
Total	\$3,750,000						\$3,750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09BE0006

RESUBMITTED-NOT STARTED

BELLEVUE MIDDLE RENOVATION

BELLEVUE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$2,800,000		\$2,800,000
Total					\$2,800,000		\$2,800,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16BE0002 NEW

BELLSHIRE ELEMENTARY - ADD 8 CLASSROOMS

BELLSHIRE ELEMENTARY - ADD 8 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$3,250,000				\$3,250,000
Total			\$3,250,000				\$3,250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04BE0008 RESUBMITTED-NOT STARTED

BELLSHIRE ELEMENTARY - RENOVATION

BELLSHIRE ELEMENTARY - RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$6,300,000			\$6,300,000
Total				\$6,300,000			\$6,300,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13BE0001 RESUBMITTED-NOT STARTED

BRICK CHURCH MIDDLE RENOVATION

BRICK CHURCH MIDDLE RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,900,000	\$1,900,000
Total						\$1,900,000	\$1,900,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0004 RESUBMITTED-NOT STARTED

BROOKMEADE ELEMENTARY RENOVATION

BROOKMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$5,558,100

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13BE0002 RESUBMITTED-NOT STARTED

BUENA VISTA ELEMENTARY RENOVATION

BUENA VISTA ELEMENTARY RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,900,000	\$1,900,000
Total						\$1,900,000	\$1,900,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0005 REDIRECTED TO 16BE0004

BUS REPLACEMENT MANDATORY

MANDATORY BUS REPLACEMENTS TO MEET STATE REPLACEMENT SCHEDULE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget: Beyond:

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13BE0003

RESUBMITTED-NOT STARTED

CALDWELL ELEMENTARY RENOVATION

CALDWELL ELEMENTARY RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,500,000	\$1,500,000
Total						\$1,500,000	\$1,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13BE0004

RESUBMITTED-NOT STARTED

CAMERON MIDDLE RENOVATION

CAMERON MIDDLE RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$14,137,800

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15BE0001 RESUBMITTED-NOT STARTED

CANE RIDGE AREA ELEMENTARY SCHOOL - NEW

CANE RIDGE AREA ELEMENTARY SCHOOL - NEW

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$19,900,000						\$19,900,000
Total	\$19,900,000						\$19,900,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0005 NEW

CANE RIDGE HIGH - ADD 12 CLASSROOMS

CANE RIDGE HIGH - ADD 12 CLASSROOM

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$4,500,000		\$4,500,000
Total					\$4,500,000		\$4,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14BE0007

RESUBMITTED-NOT STARTED

CANE RIDGE HIGH - RENOVATION

CANE RIDGE HIGH RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$7,800,000		\$7,800,000
Total					\$7,800,000		\$7,800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14BE0008

RESUBMITTED-NOT STARTED

CARTER-LAWERNCE ELEMENTARY RENOVATION

CARTER-LAWRENCE ELEMENTARY RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,100,000	\$1,100,000
Total						\$1,100,000	\$1,100,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14BE0039

RESUBMITTED-NOT STARTED

CASEWORK, FURNITURE, LAB UPGRADES

CASEWORK, FURNITURE, LAB UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,000,000
Total	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,000,000

Impact on Operating Budget: Beyond: \$2,000,000

I.D. Number: 04BE0009

RESUBMITTED-NOT STARTED

CHARLOTTE PARK ELEMENTARY RENOVATION

CHARLOTTE PARK ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$3,300,000				\$3,300,000
Total			\$3,300,000				\$3,300,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09BE0004 RESUBMITTED-NOT STARTED

COCKRILL ELEMENTARY RENOVATION

COCKRILL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$2,775,000		\$2,775,000
Total					\$2,775,000		\$2,775,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0007 RESUBMITTED-NOT STARTED

COHN ADULT LEARNING CENTER RENOVATION

COHN ADULT LEARNING CENTER - RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$15,250,000				\$15,250,000
Total			\$15,250,000				\$15,250,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 03BE0008

RESUBMITTED-NOT STARTED

COLE ELEMENTARY RENOVATION

COLE ELEMENTARY SCHOOL - RENOVATE FACILITY.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$3,700,000		\$3,700,000
Total					\$3,700,000		\$3,700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0024

NEW

CONTRACTED MASTER PLAN AND BUILDING ASSESSMENT

CONTRACTED MASTER PLAN AND BUILDING ASSESSMENT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,050,000						\$2,050,000
Total	\$2,050,000						\$2,050,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13BE0006

RESUBMITTED-NOT STARTED

CROFT MIDDLE RENOVATION

CROFT MIDDLE - RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$2,100,000		\$2,100,000
Total					\$2,100,000		\$2,100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09BE0005

RESUBMITTED-NOT STARTED

CUMBERLAND ELEMENTARY RENOVATION

CUMBERLAND ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$2,600,000				\$2,600,000
Total			\$2,600,000				\$2,600,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16BE0008 NEW

DALEWOOD - EAST END - RENOVATION

DALEWOOD - EAST END - RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$12,235,500						

I.D. Number: 09BE0018 RESUBMITTED-NOT STARTED

DAN MILLS ELEMENTARY RENOVATION

DAN MILLS ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,700,000	\$1,700,000
Total						\$1,700,000	\$1,700,000
Impact on Operating Budget:	Beyond: \$0						

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 03BE0015 RESUBMITTED-NOT STARTED

DODSON ELEMENTARY RENOVATION

DODSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$4,275,000				\$4,275,000
Total			\$4,275,000				\$4,275,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 04BE0010 RESUBMITTED-NOT STARTED

DONELSON MIDDLE RENOVATION

DONELSON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$4,950,000				\$4,950,000
Total			\$4,950,000				\$4,950,000
Impact on Operating Budget:				Beyond: \$0			

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 04BE0011 RESUBMITTED-NOT STARTED

DUPONT ELEMENTARY RENOVATION

DUPONT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$3,300,000			\$3,300,000
Total				\$3,300,000			\$3,300,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 13BE0044 RESUBMITTED-NOT STARTED

DUPONT HADLEY MIDDLE RENOVATION

DUPONT HADLEY MIDDLE RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$3,100,000		\$3,100,000
Total					\$3,100,000		\$3,100,000
Impact on Operating Budget:				Beyond: \$0			

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16BE0006 NEW

DUPONT TYLER MIDDLE - ADD 8 CLASSROOMS

DUPONT TYLER MIDDLE - ADD 8 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$3,000,000					\$3,000,000
Total		\$3,000,000					\$3,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0016 RESUBMITTED-NOT STARTED

DUPONT-TYLER MIDDLE SCHOOL RENOVATION

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$6,500,000			\$6,500,000
Total				\$6,500,000			\$6,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14BE0010

RESUBMITTED-NOT STARTED

EAKIN ELEMENTARY RENOVATION

EAKIN ELEMENTARY RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$2,500,000	\$2,500,000
Total						\$2,500,000	\$2,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0025

NEW

EARLY LEARNING CENTERS

EARLY LEARNING CENTERS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$347,000						\$347,000
Total	\$347,000						\$347,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13BE0008

RESUBMITTED-NOT STARTED

EAST MAGNET- RENOVATE FACILITY

EAST MAGNET - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$7,400,000				\$7,400,000
Total			\$7,400,000				\$7,400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14BE0041

RESUBMITTED-NOT STARTED

ELECTRICAL UPGRADES

ELECTROCAL UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,458,000	\$515,000	\$360,000	\$175,000	\$98,000	\$168,000	\$2,774,000
Total	\$1,458,000	\$515,000	\$360,000	\$175,000	\$98,000	\$168,000	\$2,774,000

Impact on Operating Budget: Beyond: \$240,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14BE0042 RESUBMITTED-NOT STARTED

EMERGENCY CONSTRUCTION AND CONTINGENCY

EMERGENCY CONSTRUCTION AND CONTINGENCY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$7,000,000	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$18,000,000
Total	\$7,000,000	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$18,000,000

Impact on Operating Budget: Beyond: \$8,000,000

I.D. Number: 16BE0007 NEW

ENTRY VESTIBULES

ENTRY VESTIBULES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$300,000	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,350,000
Total	\$300,000	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,350,000

Impact on Operating Budget: Beyond: \$200,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 04BE0012 RESUBMITTED-NOT STARTED

EWING PARK MIDDLE RENOVATION

EWING PARK MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$9,430,900			

I.D. Number: 16BE0022 NEW

EXTERIOR BUILDING IMPROVEMENTS - MAINTENANCE

EXTERIOR BUILDING IMPROVEMENTS - MAINTENANCE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,160,000	\$2,125,000	\$3,000,000	\$1,750,000	\$1,800,000	\$3,100,000	\$14,935,000
Total	\$3,160,000	\$2,125,000	\$3,000,000	\$1,750,000	\$1,800,000	\$3,100,000	\$14,935,000
Impact on Operating Budget:				Beyond: \$2,250,000			

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15BE0008 REDIRECTED TO 16BE0022

EXTERIOR WINDOWS AND FINISH REPLACEMENT

EXTERIOR WINDOWS AND FINISH REPLACEMENT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 03BE0020 RESUBMITTED-NOT STARTED

FALL-HAMILTON ELEMENTARY RENOVATION

FALL-HAMILTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$6,950,000					\$6,950,000
Total		\$6,950,000					\$6,950,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16BE0009 NEW

GATEWAY ELEMENTARY - ADD 8 CLASSROOMS

GATEWAY ELEMENTARY - ADD 8 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$2,600,000					\$2,600,000
Total		\$2,600,000					\$2,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0022 RESUBMITTED-NOT STARTED

GLENCLIFF ELEMENTARY RENOVATION

GLENCLIFF ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$1,900,000		\$1,900,000
Total					\$1,900,000		\$1,900,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15BE0003 RESUBMITTED-NOT STARTED

GLENCLIFF HIGH - STADIUM AND TRACK UPGRADE

GLENCLIFF HIGH - STADIUM AND TRACK UPGRADE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,200,000						\$2,200,000
Total	\$2,200,000						\$2,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04BE0013 RESUBMITTED-NOT STARTED

GLENCLIFF HIGH RENOVATION

GLENCLIFF HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$17,800,000				\$17,800,000
Total			\$17,800,000				\$17,800,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14BE0012

RESUBMITTED-NOT STARTED

GLENDALE ELEMENTARY RENOVATION

GLENDALE ELEMENTARY RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,775,000	\$1,775,000
Total						\$1,775,000	\$1,775,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09BE0008

RESUBMITTED-NOT STARTED

GLENN ELEMENTARY RENOVATION

GLENN ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$5,300,000				\$5,300,000
Total			\$5,300,000				\$5,300,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 04BE0014 RESUBMITTED-NOT STARTED

GOODLETTSVILLE ELEMENTARY RENOVATION

GOODLETTSVILLE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$6,600,000					\$6,600,000
Total		\$6,600,000					\$6,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13BE0007 RESUBMITTED-NOT STARTED

GOWER ELEMENTARY RENOVATION

GOWER ELEMENTARY RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$2,700,000		\$2,700,000
Total					\$2,700,000		\$2,700,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13BE0009

RESUBMITTED-NOT STARTED

GRA-MAR MIDDLE - RENOVATE FACILITY

GRA-MAR MIDDLE - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$4,200,000			\$4,200,000
Total				\$4,200,000			\$4,200,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 09BE0010

RESUBMITTED-NOT STARTED

GRANBERY ELEMENTARY RENOVATION

GRANBERY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$3,550,000				\$3,550,000
Total			\$3,550,000				\$3,550,000
Impact on Operating Budget:				Beyond: \$0			

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16BE0010 NEW

H G HILL MIDDLE - ADD 8 CLASSROOMS

H G HILL MIDDLE - ADD 8 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$3,250,000				\$3,250,000
Total			\$3,250,000				\$3,250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09BE0013 RESUBMITTED-NOT STARTED

H G HILL MIDDLE RENOVATION

H G HILL MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$2,675,000		\$2,675,000
Total					\$2,675,000		\$2,675,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09BE0012 RESUBMITTED-NOT STARTED

HARPETH VALLEY ELEMENTARY RENOVATION

HARPETH VALLEY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$2,000,000		\$2,000,000
Total					\$2,000,000		\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04BE0017 RESUBMITTED-NOT STARTED

HARRIS-HILLMAN SPECIAL ED. RENOVATION

HARRIS-HILLMAN SPECIAL ED. - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$4,875,000				\$4,875,000
Total			\$4,875,000				\$4,875,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 03BE0009 RESUBMITTED-NOT STARTED

HATTIE COTTON ELEMENTARY RENOVATION

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$1,500,000

I.D. Number: 13BE0011 RESUBMITTED-NOT STARTED

HAYNES MIDDLE RENOVATION

HAYNES MIDDLE RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,875,000	\$1,875,000
Total						\$1,875,000	\$1,875,000
Impact on Operating Budget:							Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 03BE0028

RESUBMITTED-IN PROGRESS

HAYWOOD ELEMENTARY - RENOVATION

HAYWOOD ELEMENTARY SCHOOL - RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$6,100,000					\$6,100,000
Total		\$6,100,000					\$6,100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13BE0012

RESUBMITTED-NOT STARTED

HEAD MIDDLE - RENOVATE FACILITY

HEAD MIDDLE - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$2,000,000	\$2,000,000
Total						\$2,000,000	\$2,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14BE0014 RESUBMITTED-NOT STARTED

HICKMAN ELEMENTARY RENOVATION

HICKMAN ELEMENTARY RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$2,400,000	\$2,400,000
Total						\$2,400,000	\$2,400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0011 NEW

HILLSBORO HIGH SCHOOL - REPLACE - DESIGN ONLY

HILLSBORO HIGH SCHOOL - REPLACE - DESIGN ONLY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,750,000						\$3,750,000
Total	\$3,750,000						\$3,750,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16BE0012 NEW

HILLSBORO HIGH SCHOOL - REPLACE 1,800 STUDENT HIGH SCHOOL

HILLSBORO HIGH SCHOOL - REPLACE 1,800 STUDENT HIGH SCHOOL

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$70,000,000					\$70,000,000
Total		\$70,000,000					\$70,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14BE0016 RESUBMITTED-NOT STARTED

HILLWOOD CLUSTER ELEMENTARY - NEW

HILLWOOD CLUSTER ELEMENTARY - NEW

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$18,600,000			\$18,600,000
Total				\$18,600,000			\$18,600,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14BE0015 RESUBMITTED-NOT STARTED

HILLWOOD CLUSTER ELEMENTARY SCHOOL LAND

HILLWOOD CLUSTER ELEM. SCHOOL LAND

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$585,000				\$585,000
Total			\$585,000				\$585,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0013 NEW

HILLWOOD HIGH SCHOOL - REPLACE - DESIGN ONLY

HILLWOOD HIGH SCHOOL - REPLACE - DESIGN ONLY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,250,000						\$3,250,000
Total	\$3,250,000						\$3,250,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16BE0014 NEW

HILLWOOD HIGH SCHOOL - REPLACE 1,600 STUDENT HIGH SCHOOL

HILLWOOD HIGH SCHOOL - REPLACE 1,600 STUDENT HIGH SCHOOL

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$60,000,000					\$60,000,000
Total		\$60,000,000					\$60,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04BE0018 RESUBMITTED-NOT STARTED

HOWE, CORA ELEMENTARY RENOVATION

HOWE, CORA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$3,400,000				\$3,400,000
Total			\$3,400,000				\$3,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09BE0014 RESUBMITTED-NOT STARTED

HULL-JACKSON ELEM. MONTESSORI RENOVATION

HULL-JACKSON ELEM. MONTESSORI SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,800,000	\$1,800,000
Total						\$1,800,000	\$1,800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09BE0015 RESUBMITTED-NOT STARTED

HUNTERS LANE HIGH RENOVATION

HUNTERS LANE HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$11,100,000			\$11,100,000
Total				\$11,100,000			\$11,100,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14BE0045

RESUBMITTED-NOT STARTED

HVAC UPGRADES AND REPLACEMENTS

HVAC CHILLERS, CONTROLS, COMPONENTS AND REPLACEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$14,924,600	\$10,695,100	\$11,841,100	\$7,060,500	\$5,718,300	\$4,031,000	\$54,270,600
Total	\$14,924,600	\$10,695,100	\$11,841,100	\$7,060,500	\$5,718,300	\$4,031,000	\$54,270,600

Impact on Operating Budget: Beyond: \$21,254,700

I.D. Number: 14BE0009

RESUBMITTED-NOT STARTED

I.T. CRESWELL MIDDLE - RENOVATION

I.T. CRESWELL MIDDLE - RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$3,200,000	\$3,200,000
Total						\$3,200,000	\$3,200,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 04BE0019 RESUBMITTED-NOT STARTED

INGLEWOOD ELEMENTARY RENOVATION

INGLEWOOD ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,600,000	\$1,600,000
Total						\$1,600,000	\$1,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0019 NEW

INTERIOR BUILDING IMPROVEMENTS

INTERIOR BUILDING IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,285,000	\$1,658,300	\$1,218,100	\$721,100	\$568,300	\$591,900	\$6,042,700
Total	\$1,285,000	\$1,658,300	\$1,218,100	\$721,100	\$568,300	\$591,900	\$6,042,700

Impact on Operating Budget: Beyond: \$165,900

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14BE0019

RESUBMITTED-NOT STARTED

J F KENNEDY MIDDLE RENOVATION

J F KENNEDY MIDDLE RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$3,200,000	\$3,200,000
Total						\$3,200,000	\$3,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0015

NEW

J T MOORE MIDDLE - ADD 8 CLASSROOMS

J T MOORE MIDDLE - ADD 8 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$3,400,000		\$3,400,000
Total					\$3,400,000		\$3,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09BE0020

RESUBMITTED-NOT STARTED

J T MOORE MIDDLE - RENOVATE FACILITY

J T MOORE MIDDLE - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$4,900,000		\$4,900,000
Total					\$4,900,000		\$4,900,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 14BE0005

RESUBMITTED-NOT STARTED

JERE BAXTER MIDDLE

JERE BAXTER MIDDLE RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$2,100,000	\$2,100,000
Total						\$2,100,000	\$2,100,000
Impact on Operating Budget:				Beyond: \$0			

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 04BE0020 RESUBMITTED-NOT STARTED

JOELTON ELEMENTARY RENOVATION

JOELTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,700,000	\$1,700,000
Total						\$1,700,000	\$1,700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0035 RESUBMITTED-NOT STARTED

JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION

JOHNSON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$4,250,000			\$4,250,000
Total				\$4,250,000			\$4,250,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14BE0018

RESUBMITTED-NOT STARTED

JONES ELEMENTARY RENOVATION

JONES ELEMENTARY RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$2,700,000

I.D. Number: 04BE0021

RESUBMITTED-NOT STARTED

JOY, TOM ELEMENTARY RENOVATION

JOY, TOM ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$2,650,000	\$2,650,000
Total						\$2,650,000	\$2,650,000
Impact on Operating Budget:							Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15BE0004 RESUBMITTED-NOT STARTED

KING, M L MAGNET HIGH - RENOVATION AND ADDITION OF 12 CLASSROOMS

KING, M L MAGNET HIGH - RENOVATION AND ADDITION OF 12 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$34,000,000						\$34,000,000
Total	\$34,000,000						\$34,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0038 RESUBMITTED-NOT STARTED

KIRKPATRICK ELEMENTARY RENOVATION

KIRKPATRICK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$3,600,000				\$3,600,000
Total			\$3,600,000				\$3,600,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 04BE0023 RESUBMITTED-NOT STARTED

LAKEVIEW ELEMENTARY RENOVATION

LAKEVIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$5,700,000				\$5,700,000
Total			\$5,700,000				\$5,700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0027 NEW

LEADERSHIP AND LEARNING - PROGRAM / CURRICULUM UPGRADES

LEADERSHIP AND LEARNING - PROGRAM / CURRICULUM UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$415,000						\$415,000
Total	\$415,000						\$415,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16BE0026 NEW

LEADERSHIP AND LEARNING SPACE UPGRADES

LEADERSHIP AND LEARNING SPACE UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$690,000						\$690,000
Total	\$690,000						\$690,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08BE0004 RESUBMITTED-NOT STARTED

LILLARD DESIGN CENTER - RENOVATION

LILLARD DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$7,250,000					\$7,250,000
Total		\$7,250,000					\$7,250,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13BE0017

RESUBMITTED-NOT STARTED

LOCKELAND ELEMENTARY

LOCKELAND ELEMENTARY - RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$1,700,000			\$1,700,000
Total				\$1,700,000			\$1,700,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 13BE0018

RESUBMITTED-NOT STARTED

MAPLEWOOD HIGH - RENOVATION

MAPLEWOOD HIGH - RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$11,100,000				\$11,100,000
Total			\$11,100,000				\$11,100,000
Impact on Operating Budget:				Beyond: \$0			

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14BE0001

RESUBMITTED-NOT STARTED

MARGARET ALLEN MIDDLE - RENOVATION

MARGARET ALLEN MIDDLE - RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$1,839,000						

I.D. Number: 14BE0022

RESUBMITTED-NOT STARTED

MARTIN CENTER RENOVATION

MARTIN CENTER RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$1,400,000						

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16BE0028 NEW

MARTIN DEVELOPMENT CENTER - PARKING (TURF)

MARTIN DEVELOPMENT CENTER - PARKING (TURF)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13BE0020 RESUBMITTED-NOT STARTED

MAXWELL ELEMENTARY RENOVATION

MAXWELL ELEMENTARY RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,400,000	\$1,400,000
Total						\$1,400,000	\$1,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09BE0016

RESUBMITTED-NOT STARTED

MCCANN ALC RENOVATION

MCCANN ALC - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$4,748,700			

I.D. Number: 16BE0016

NEW

MCGAVOCK ELEMENTARY - ADD 8 CLASSROOMS

MCGAVOCK ELEMENTARY - ADD 8 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$3,400,000			\$3,400,000
Total				\$3,400,000			\$3,400,000
Impact on Operating Budget:				Beyond: \$0			

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13BE0021

RESUBMITTED-NOT STARTED

MCGAVOCK ELEMENTARY RENOVATION

MCGAVOCK ELEMENTARY - RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$2,100,000				\$2,100,000
Total			\$2,100,000				\$2,100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04BE0024

RESUBMITTED-NOT STARTED

MCGAVOCK HIGH RENOVATION

MCGAVOCK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$20,300,000			\$20,300,000
Total				\$20,300,000			\$20,300,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13BE0022

RESUBMITTED-NOT STARTED

MCGRUDER CENTER RENOVATION

MCGRUDER CENTER RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$2,000,000		\$2,000,000
Total					\$2,000,000		\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09BE0017

RESUBMITTED-NOT STARTED

MCKISSICK MIDDLE RENOVATION

MCKISSICK MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$3,300,000		\$3,300,000
Total					\$3,300,000		\$3,300,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13BE0023

RESUBMITTED-NOT STARTED

MCMURRAY MIDDLE RENOVATION

MCMURRAY MIDDLE RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$11,900,000					\$11,900,000
Total		\$11,900,000					\$11,900,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13BE0024

RESUBMITTED-NOT STARTED

MEIGS MIDDLE MAGNET RENOVATION

MEIGS MIDDLE MAGNET RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,800,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 04BE0025 RESUBMITTED-NOT STARTED

MOSS, J. E. ELEMENTARY

MOSS, J. E. ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$1,950,000

I.D. Number: 14BE0044 REDIRECTED TO 16BE0017

MS AND HS ATHLETIC FLOOR AND BLEACHER UPGRADES

MS AND HS ATHLETIC FLOOR AND BLEACHER UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							
Impact on Operating Budget:							Beyond:

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15BE0012

REDIRECTED TO 14BE0045

MS AND HS HVAC UPGRADES

MS AND HS HVAC UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget:

Beyond:

I.D. Number: 09BE0021

RESUBMITTED-NOT STARTED

MT. VIEW ELEMENTARY RENOVATION

MT. VIEW ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget:

Beyond: \$2,400,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 03BE0046 RESUBMITTED-NOT STARTED

MURRELL SPECIAL EDUCATION - RENOVATION

MURRELL SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$3,900,000					\$3,900,000
Total		\$3,900,000					\$3,900,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14BE0047 RESUBMITTED-NOT STARTED

MUSIC MAKES US - UPGRADES

MUSIC MAKES US - UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$4,008,000						\$4,008,000
Total	\$4,008,000						\$4,008,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09BE0026 RESUBMITTED-NOT STARTED

NAPIER ELEMENTARY RENOVATION

NAPIER ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$1,900,000						

I.D. Number: 14BE0025 RESUBMITTED-NOT STARTED

NASHVILLE BIG PICTURE AT VAUGHT RENOVATION

NASHVILLE BIG PICTURE AT VAUGHT RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:	Beyond: \$2,000,000						

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14BE0026 RESUBMITTED-NOT STARTED

NASHVILLE SCHOOL OF THE ARTS - ADDITION AND RENOVATION

NASHVILLE SCHOOL OF THE ARTS - ADDITION AND RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$40,000,000					\$40,000,000
Total		\$40,000,000					\$40,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0018 NEW

NASHVILLE SCHOOL OF THE ARTS - DESIGN ONLY - ADDITION / RENOVATION

NASHVILLE SCHOOL OF THE ARTS - DESIGN ONLY - ADDITION / RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13BE0026 RESUBMITTED-NOT STARTED

NEELY'S BEND ELEMENTARY - ADDITION OF 8 CLASSROOMS

NEELY'S BEND ELEMENTARY - ADDITION OF 8 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$3,400,000			\$3,400,000
Total				\$3,400,000			\$3,400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13BE0025 RESUBMITTED-NOT STARTED

NEELY'S BEND MIDDLE RENOVATION

NEELY'S BEND MIDDLE RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$3,400,000	\$3,400,000
Total						\$3,400,000	\$3,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13BE0027 RESUBMITTED-NOT STARTED

OLD BRICK CHURCH MIDDLE - RENOVATION (NASHVILLE ACADEMY OF COMPUTER SCIENCES)

OLD BRICK CHURCH MIDDLE - RENOVATION (NASHVILLE ACADEMY OF COMPUTER SCIENCES)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$4,760,700

I.D. Number: 13BE0028 RESUBMITTED-NOT STARTED

OLD CENTER ELEMENTARY RENOVATION

OLD CENTER ELEMENTARY RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$1,175,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13BE0029 RESUBMITTED-NOT STARTED

OLD HICKMAN - RENOVATION (SPECTRUM)

OLD HICKMAN - RENOVATION (SPECTRUM)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$4,510,700

I.D. Number: 16BE0021 NEW

OLD JERE BAXTER (LIBERTY COLLEGIATE ACADEMY) - RENOVATION

OLD JERE BAXTER (LIBERTY COLLEGIATE ACADEMY) - RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$5,665,600

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13BE0031 RESUBMITTED-NOT STARTED

OPERATIONS BUILDING RENOVATION

OPERATIONS BUILDING RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,300,000			

I.D. Number: 14BE0028 RESUBMITTED-NOT STARTED

OVERTON CLUSTER ELEMENTARY - NEW 800 STUDENT ELEMENTARY

OVERTON CLUSTER ELEMENTARY - NEW 800 STUDENT ELEMENTARY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$17,400,000				\$17,400,000
Total			\$17,400,000				\$17,400,000
Impact on Operating Budget:				Beyond: \$0			

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14BE0027

RESUBMITTED-NOT STARTED

OVERTON CLUSTER ES AND MS LAND

OVERTON CLUSTER ES AND MS LAND

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$1,200,000					\$1,200,000
Total		\$1,200,000					\$1,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14BE0031

RESUBMITTED-NOT STARTED

OVERTON CLUSTER MIDDLE - NEW 1,000 STUDENT MIDDLE SCHOOL

OVERTON CLUSTER MIDDLE - NEW 1,000 STUDENT MIDDLE SCHOOL

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$20,900,000			\$20,900,000
Total				\$20,900,000			\$20,900,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 04BE0026 RESUBMITTED-NOT STARTED

OVERTON HIGH - ADDITION OF 12 CLASSROOMS AND RENOVATION

OVERTON HIGH SCHOOL - ADDITION OF 12 CLASSROOMS AND RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$32,500,000						\$32,500,000
Total	\$32,500,000						\$32,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04BE0027 RESUBMITTED-NOT STARTED

PARAGON MILLS ELEMENTARY - RENOVATION

PARAGON MILLS ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$3,100,000			\$3,100,000
Total				\$3,100,000			\$3,100,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09BE0025 RESUBMITTED-NOT STARTED

PARK AVENUE ELEMENTARY RENOVATION

PARK AVENUE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$2,350,000			

I.D. Number: 14BE0038 RESUBMITTED-NOT STARTED

PAVING UPGRADES

PAVING UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$168,600	\$89,700	\$16,000	\$43,800		\$2,300	\$320,400
Total	\$168,600	\$89,700	\$16,000	\$43,800		\$2,300	\$320,400
Impact on Operating Budget:				Beyond: \$0			

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 04BE0028

RESUBMITTED-NOT STARTED

PEARL-COHN HIGH RENOVATION

PEARL-COHN HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$11,400,000		\$11,400,000
Total					\$11,400,000		\$11,400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14BE0032

RESUBMITTED-NOT STARTED

PENNINGTON ELEMENTARY - ADDITION OF 8 CLASSROOMS AND RENOVATION

PENNINGTON ELEMENTARY - ADDITION OF 8 CLASSROOMS AND RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$8,000,000						\$8,000,000
Total	\$8,000,000						\$8,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 03BE0051 REDIRECTED TO 14BE0032

PENNINGTON ELEMENTARY RENOVATION

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							
Impact on Operating Budget:	Beyond:						

I.D. Number: 13BE0032 RESUBMITTED-NOT STARTED

PERCY PRIEST ELEMENTARY - ADDITION OF 8 CLASSROOMS

PERCY PRIEST ELEMENTARY - ADDITION OF 8 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$3,250,000				\$3,250,000
Total							\$3,250,000
Impact on Operating Budget:	Beyond: \$0						

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 04BE0029

RESUBMITTED-NOT STARTED

PERCY PRIEST ELEMENTARY RENOVATION

PERCY PRIEST ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$2,200,000	\$2,200,000
Total						\$2,200,000	\$2,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15BE0011

RESUBMITTED-NOT STARTED

PLUMBING UPGRADES

PLUMBING UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$458,000	\$274,000	\$155,000	\$53,000			\$940,000
Total	\$458,000	\$274,000	\$155,000	\$53,000			\$940,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 07BE0001

RESUBMITTED-IN PROGRESS

PRE-K AND K4 PLAYGROUNDS

PRE-K AND K4 PLAYGROUNDS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$375,000	\$375,000	\$350,000	\$350,000	\$300,000	\$300,000	\$2,050,000
Total	\$375,000	\$375,000	\$350,000	\$350,000	\$300,000	\$300,000	\$2,050,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 13BE0033

RESUBMITTED-NOT STARTED

PRINT SHOP RENOVATION

PRINT SHOP RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$475,000	\$475,000
Total						\$475,000	\$475,000

Impact on Operating Budget:

Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 03BE0052 RESUBMITTED-NOT STARTED

ROBERTSON ACADEMY RENOVATION

ROBERTSON ACADEMY - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$2,100,000			

I.D. Number: 03BE0053 RESUBMITTED-IN PROGRESS

ROOFING - REPLACEMENT / REPAIR

REPLACEMENT AND / OR REPAIR OF ROOFS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,235,000	\$3,555,000	\$4,255,000	\$2,305,000			\$13,350,000
Total	\$3,235,000	\$3,555,000	\$4,255,000	\$2,305,000			\$13,350,000
Impact on Operating Budget:				Beyond: \$1,350,000			

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 03BE0054

RESUBMITTED-NOT STARTED

ROSEBANK ELEMENTARY RENOVATION

ROSEBANK ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$7,100,000						\$7,100,000
Total	\$7,100,000						\$7,100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16BE0029

NEW

SCHOOL - SAFETY AND SECURITY

SCHOOL - SAFETY AND SECURITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,099,900	\$439,100	\$124,200	\$124,200	\$124,200	\$124,200	\$2,035,800
Total	\$1,099,900	\$439,100	\$124,200	\$124,200	\$124,200	\$124,200	\$2,035,800

Impact on Operating Budget: Beyond: \$496,600

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16BE0030 NEW

SCHOOL - SITE LIGHTING IMPROVEMENTS

SCHOOL - SITE LIGHTING IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15BE0020 REDIRECTED TO 16BE0004

SECURITY VEHICLES

SECURITY VEHICLES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget: Beyond:

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 04BE0031

RESUBMITTED-NOT STARTED

SHWAB ELEMENTARY RENOVATION

SHWAB ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$2,400,000				\$2,400,000
Total			\$2,400,000				\$2,400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15BE0009

RESUBMITTED-NOT STARTED

SITE IMPROVEMENTS - MAINTENANCE

SITE IMPROVEMENTS - MAINTENANCE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$310,000	\$50,000	\$45,000	\$55,000	\$20,000	\$15,000	\$495,000
Total	\$310,000	\$50,000	\$45,000	\$55,000	\$20,000	\$15,000	\$495,000

Impact on Operating Budget: Beyond: \$60,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16BE0020 NEW

SOUTHEAST NASHVILLE EARLY LEARNING CENTER

SOUTHEAST NASHVILLE EARLY LEARNING CENTER

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14BE0050 REDIRECTED TO 16BE0017

STADIUM, SCOREBOARD, TRACK AND LIGHTING UPGRADES

STADIUM, SCOREBOARD, TRACK AND LIGHTING UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget: Beyond:

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15BE0010 REDIRECTED TO 16BE0019

STAGE CURTAINS, SCREENS AND FINISH UPGRADES

STAGE CURTAINS, SCREENS AND FINISH UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 14BE0033 RESUBMITTED-NOT STARTED

STANFORD ELEMENTARY RENOVATION

STANFORD ELEMENTARY RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,300,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14BE0048

REDIRECTED TO 14BE0045

STEAM BOILER REPLACEMENTS

STEAM BOILER REPLACEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total	<hr/>						

Impact on Operating Budget:

Beyond:

I.D. Number: 12BE0003

RESUBMITTED-NOT STARTED

STOKES BUILDING - RENOVATE

STOKES BUILDING - RENOVATE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total	<hr/>						

Impact on Operating Budget:

Beyond: \$10,900,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09BE0023

RESUBMITTED-NOT STARTED

STRATTON ELEMENTARY RENOVATION

STRATTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$2,400,000	\$2,400,000
Total						\$2,400,000	\$2,400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13BE0036

RESUBMITTED-NOT STARTED

SUPPLY CENTER RENOVATION

SUPPLY CENTER RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,950,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13BE0037 RESUBMITTED-NOT STARTED

SYLVAN PARK ELEMENTARY RENOVATION

SYLVAN PARK ELEMENTARY - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$1,450,000	\$1,450,000
Total						\$1,450,000	\$1,450,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0057 RESUBMITTED-IN PROGRESS

TECHNOLOGY

DISTRICT TECHNOLOGY INCLUDING: STUDENT AND STAFF PERSONAL COMPUTERS, SOFTWARE MAINTENANCE, TELEPHONE UPGRADES, NETWORK UPGRADES, INSTRUCTIONAL SOFTWARE, ADMINISTRATIVE HARDWARE AND SOFTWARE UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$20,000,000	\$21,330,000	\$17,780,000	\$16,155,000	\$21,105,000	\$17,705,000	\$114,075,000
Total	\$20,000,000	\$21,330,000	\$17,780,000	\$16,155,000	\$21,105,000	\$17,705,000	\$114,075,000

Impact on Operating Budget: Beyond: \$69,620,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 12BE0001 RESUBMITTED-NOT STARTED

THE ACADEMY AT OLD COCKRILL - RENOVATION

THE ACADEMY AT OLD COCKRILL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$1,500,000				\$1,500,000
Total			\$1,500,000				\$1,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14BE0011 RESUBMITTED-NOT STARTED

THOMAS EDISON RENOVATION

THOMAS EDISON RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$1,975,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16BE0004 NEW

TRANSPORTATION

TRANSPORTATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$13,080,000	\$11,566,000	\$11,436,500	\$13,656,000	\$3,771,500	\$3,531,000	\$57,041,000
Total	\$13,080,000	\$11,566,000	\$11,436,500	\$13,656,000	\$3,771,500	\$3,531,000	\$57,041,000

Impact on Operating Budget: Beyond: \$15,891,000

I.D. Number: 13BE0038 RESUBMITTED-NOT STARTED

TRANSPORTATION BUILDING RENOVATION

TRANSPORTATION BUILDING RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$800,000						\$800,000
Total	\$800,000						\$800,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 03BE0059 RESUBMITTED-NOT STARTED

TULIP GROVE ELEMENTARY RENOVATION

TULIP GROVE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$3,100,000		\$3,100,000
Total					\$3,100,000		\$3,100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 03BE0061 RESUBMITTED-NOT STARTED

TWO RIVERS MIDDLE SCHOOL RENOVATION

TWO RIVERS MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$11,200,000					\$11,200,000
Total		\$11,200,000					\$11,200,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 04BE0032

RESUBMITTED-NOT STARTED

UNA ELEMENTARY - RENOVATION

UNA ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$2,100,000	\$2,100,000
Total						\$2,100,000	\$2,100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14BE0051

REDIRECTED TO 16BE0004

VEHICLE REPLACEMENT OF ROLLING STOCK

VEHICLE REPLACEMENT OF ROLLING STOCK

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget: Beyond:

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13BE0039

RESUBMITTED-NOT STARTED

WARNER ELEMENTARY E.O. RENOVATION

WARNER ELEMENTARY E. O. RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:							Beyond: \$2,850,000

I.D. Number: 13BE0040

RESUBMITTED-NOT STARTED

WEST END MIDDLE RENOVATION

WEST END MIDDLE - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$2,350,000		\$2,350,000
Total					\$2,350,000		\$2,350,000
Impact on Operating Budget:							Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15BE0006 RESUBMITTED-NOT STARTED

WESTMEADE ELEMENTARY - ADDITION OF 8 CLASSROOMS

WESTMEADE ELEMENTARY - ADDITION OF 8 CLASSROOMS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$4,250,000						\$4,250,000
Total	\$4,250,000						\$4,250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04BE0033 RESUBMITTED-NOT STARTED

WESTMEADE ELEMENTARY RENOVATION

WESTMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$4,400,000					\$4,400,000
Total		\$4,400,000					\$4,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15BE0007

RESUBMITTED-NOT STARTED

WHITES CREEK HIGH - POOL CONVERSION

WHITES CREEK HIGH - POOL CONVERSION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04BE0034

RESUBMITTED-NOT STARTED

WHITES CREEK HIGH RENOVATION

WHITES CREEK HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$21,400,000				\$21,400,000
Total			\$21,400,000				\$21,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09BE0022 RESUBMITTED-NOT STARTED

WHITSITT ELEMENTARY RENOVATION

WHITSITT ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$1,600,000			

I.D. Number: 04BE0035 RESUBMITTED-NOT STARTED

WRIGHT MIDDLE RENOVATION

WRIGHT MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$4,800,000				\$4,800,000
Total			\$4,800,000				\$4,800,000
Impact on Operating Budget:				Beyond: \$0			

Department Total	\$206,910,600	\$294,958,700	\$211,532,400	\$181,875,100	\$120,251,800	\$85,439,900	\$1,100,968,500
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: MTA

I.D. Number: 13MT0011 RESUBMITTED-NOT STARTED

BUS RAPID TRANSIT (BRT) - CLARKSVILLE HIGHWAY AND D.B.TODD BOULEVARD

BUS RAPID TRANSIT (BRT) - CLARKSVILLE HIGHWAY AND D.B.TODD BOULEVARD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$4,840,000						\$4,840,000
Total	\$4,840,000						\$4,840,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15MT0007 RESUBMITTED-IN PROGRESS

BUS SHELTERS

BUS SHELTERS - NEW, REPLACE AND RENOVATIONS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13MT0012 RESUBMITTED-NOT STARTED

CLARKSVILLE HIGHWAY PARK & RIDE AND MTA REGIONAL SHELTER

CLARKSVILLE HIGHWAY PARK & RIDE AND MTA REGIONAL SHELTER

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16MT0001 NEW

ELECTRIC BUS CHARGING STATION - THIRD LOCATION

ELECTRIC BUS CHARGING STATION - THIRD LOCATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15MT0002 RESUBMITTED-IN PROGRESS

REPLACEMENT BUSES - NINETEEN - 40' AND 60' TRANSIT BUSES

REPLACEMENT BUSES - NINETEEN - 40' AND 60' TRANSIT BUSES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$15,250,000						\$15,250,000
Total	\$15,250,000						\$15,250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15MT0003 RESUBMITTED-IN PROGRESS

REPLACEMENT OF ACCESS RIDE PARATRANSIT VEHICLES - 10 VEHICLES

REPLACEMENT OF ACCESS RIDE PARATRANSIT VEHICLES - 10 VEHICLES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,250,000						\$1,250,000
Total	\$1,250,000						\$1,250,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15MT0006

RESUBMITTED-IN PROGRESS

RTA THROUGH MTA GRANT MATCHES

RTA THROUGH MTA GRANT MATCHES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,068,000						\$2,068,000
Total	\$2,068,000						\$2,068,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15MT0001

RESUBMITTED-IN PROGRESS

VEHICLE PREP AND LOGISTICS - GRANT MATCHES

VEHICLE PREP AND LOGISTICS - GRANT MATCHES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,163,000						\$3,163,000
Total	\$3,163,000						\$3,163,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$48,571,000						\$48,571,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: MUNICIPAL AUDITORIUM

I.D. Number: 15MA0001 RESUBMITTED-NOT STARTED

DOME LIGHTING RE-LAMP PROJECT

REPLACE EXISTING LIGHTS IN DOME TO IMPROVE EFFICIENCY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN		\$400,000					\$400,000
Total		\$400,000					\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16MA0003 NEW

DOME ROOF RECOAT

RENNOVATION/REPAIRS TO DOME ROOF

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$1,000,000				\$1,000,000
Total			\$1,000,000				\$1,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09MA0001

RESUBMITTED-NOT STARTED

HVAC RENOVATIONS

IMPROVEMENTS TO HVAC SYSTEM.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14MA0001

RESUBMITTED-NOT STARTED

MAJOR EQUIPMENT - 2 FORKLIFTS, TABLES, PIPE, DRAPE, STAGING AND FURNITURE

MAJOR EQUIPMENT - 2 FORKLIFTS, TABLES, PIPE, DRAPE, STAGING AND FURNITURE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$175,000						\$175,000
Total	\$175,000						\$175,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 96MA002 RESUBMITTED-IN PROGRESS

MUNICIPAL AUDITORIUM - SEATING RENOVATIONS

2014 - REPLACE 2000 PERMANENT SEATS & 200 FOLDING CHAIRS
2015 - REPLACE 2000 PERMANENT SEATS
2016 - REPLACE 3000 PERMANENT SEATS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$762,000						\$762,000
Total	\$762,000						\$762,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16MA0001 NEW

NEW EQUIPMENT - RIGGING GRID

NEW EQUIPMENT - RIGGING GRID

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$600,000					\$600,000
Total		\$600,000					\$600,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14MA0004

RESUBMITTED-NOT STARTED

PAVILION BUILD-OUT FOR PLAZA AREA

PAVILION BUILD-OUT FOR PLAZA AREA

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$1,000,000			\$1,000,000
Total				\$1,000,000			\$1,000,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 14MA0002

RESUBMITTED-NOT STARTED

RENOVATIONS - RESTROOM, DRESSING ROOM & CATERING AREA

RENOVATIONS - RESTROOM, DRESSING ROOM AND CATERING AREA

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000
Impact on Operating Budget:				Beyond: \$0			

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14MA0003

RESUBMITTED-NOT STARTED

RENOVATIONS - WINDOWS AND FLOORS

RENOVATIONS - WINDOWS AND FLOORS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$500,000				\$500,000
Total			\$500,000				\$500,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 16MA0002

NEW

REPLACE RISERS & PORTABLE SEATS

REPLACE WORN OUT RISERS AND PORTABLE SEATS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN		\$400,000					\$400,000
Total		\$400,000					\$400,000
Impact on Operating Budget:				Beyond: \$0			

Department Total	\$2,637,000	\$1,400,000	\$1,500,000	\$1,000,000			\$6,537,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: NASHVILLE ELECTRIC SERVICE

I.D. Number: 04ES0001 RESUBMITTED-IN PROGRESS

ELECTRIC SYSTEM CONSTRUCTION, ADDITIONS AND IMPROVEMENTS

METROPOLITAN NASHVILLE AND DAVIDSON COUNTY CAPITAL IMPROVEMENTS BUDGET THAT PROVIDES FOR THE CONSTRUCTION, ADDITION AND IMPROVEMENT OF ELECTRIC SYSTEM FACILITIES. INCLUDES EQUIPMENT AND SPECIAL SERVICES.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
P - OPERATING BUDGE	\$35,000,000						\$35,000,000
Total	\$35,000,000						\$35,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$35,000,000						\$35,000,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: PARKS

I.D. Number: 15PR0003 RESUBMITTED-NOT STARTED

ACQUISITION OF PROPERTY AT 2804 SMITH SPRINGS ROAD FOR A DOG PARK

ACQUISITION OF PROPERTY AT 2804 SMITH SPRINGS ROAD FOR A DOG PARK

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14PR0002 RESUBMITTED-NOT STARTED

CONSTRUCT A NEW MADISON COMMUNITY CENTER

CONSTRUCT A NEW MADISON COMMUNITY CENTER

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14PR0004 RESUBMITTED-NOT STARTED

DUDLEY PARK - CONSTRUCT RESTROOM FACILITY

DUDLEY PARK - CONSTRUCT RESTROOM FACILITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14PR0005 RESUBMITTED-NOT STARTED

EASLEY COMMUNITY CENTER - CONSTRUCT OUTDOOR RESTROOMS NEAR PICNIC SHELTER

EASLEY COMMUNITY CENTER - CONSTRUCT OUTDOOR RESTROOMS NEAR PICNIC SHELTER

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15PR0002 RESUBMITTED-NOT STARTED

FORT NASHBOROUGH INTERPRETIVE CENTER

FORT NASHBOROUGH INTERPRETIVE CENTER

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,600,000						\$1,600,000
Total	\$1,600,000						\$1,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PR0002 NEW

HADLEY PARK TENNIS CENTER

HADLEY PARK TENNIS CENTER - CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 02PR012 RESUBMITTED-IN PROGRESS

MASTER PLAN FOR METRO PARKS / GREENWAYS / OPEN-SPACE IMPLEMENTATION

NEW CONSTRUCTION, FACILITY IMPROVEMENTS, ENHANCEMENTS, DEFERRED MAINTENANCE, MASTER PLANNING, OPEN-SPACE, RIVERFRONT DEVELOPMENT, AND GREENWAYS METRO-WIDE.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$49,000,000						\$49,000,000
Total	\$49,000,000						\$49,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15PR0001 RESUBMITTED-IN PROGRESS

NASHVILLE ZOO - IMPROVEMENT PROJECTS. INFRASTRUCTURE IMPROVEMENTS, PERMANENT DISPLAYS, ROADS / PATHS / TRAILS, AND RENOVATIONS

NASHVILLE ZOO - IMPROVEMENT PROJECTS. INFRASTRUCTURE IMPROVEMENTS, PERMANENT DISPLAYS, ROADS / PATHS / TRAILS, AND RENOVATIONS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16PR0003 NEW

NEW COMMUNITY CENTER - SMITH SPRINGS AREA

NEW COMMUNITY CENTER - SMITH SPRINGS AREA

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14PR0003 RESUBMITTED-NOT STARTED

RESERVOIR PARK - REPAVE TENNIS COURTS AND BASKETBALL COURTS. REPLACE TENNIS NETS

RESERVOIR PARK - REPAVE TENNIS COURTS AND BASKETBALL COURTS. REPLACE TENNIS NETS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16PR0001 NEW

RIVERFRONT PARK -- PHASE TWO

DEVELOPMENT OF PHASE TWO, RIVERFRONT DEVELOPMENT PLAN

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$19,500,000						\$19,500,000
Total	\$19,500,000						\$19,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14PR0006 RESUBMITTED-NOT STARTED

UNA RECREATION PARK UPGRADES - NEW RESTROOMS, SCOREBOARD, BLEACHERS AND STANDS

UNA RECREATION PARK UPGRADES - NEW PRE-FABRICATED BUILDING FOR RESTROOMS, NEW SCOREBOARD, BLEACHERS AND STANDS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$95,110,000						\$95,110,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: PLANNING COMMISSION

I.D. Number: 11PC0001 RESUBMITTED-NOT STARTED

GALLATIN ROAD RAPID TRANSIT - GSD

GALLATIN ROAD RAPID TRANSIT - GSD. DESIGN AND CONSTRUCTION OF IMPROVEMENTS TO THE GALLATIN PIKE BUS RAPID TRANSIT SYSTEM INCLUDING: STATION ENHANCEMENTS, PEDESTRIAN AMENITIES, AND OTHER INFRASTRUCTURE.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$500,000

I.D. Number: 10PC0001 RESUBMITTED-NOT STARTED

INFRASTRUCTURE CONSTRUCTION

BUILDING STREETS AND SIDEWALKS, WATER AND SEWER LINES, AND OTHER REQUIRED INFRASTRUCTURE WITH FUNDS COLLECTED FROM DEVELOPERS IN SUBDIVISIONS AND OTHER DEVELOPMENT PROJECTS IN DEFAULT.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000
Total	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000			\$18,800,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15PC0001 RESUBMITTED-NOT STARTED

SOBRO PARCELS FOR OPEN SPACE ACQUISITION

PARCELS LOCATED IN THE SOBRO SUBDISTRICT TO BE ACQUIRED FOR FUTURE OPEN SPACE AND PARKS. PARCELS CORRESPOND TO OPEN SPACE AREAS IDENTIFIED IN THE SOBRO MASTER PLAN, AND WOULD SERVE OPEN SPACE DEFICIENT AREAS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$8,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000			\$8,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PC0002 RESUBMITTED-NOT STARTED

WOODMONT BLVD./WOODLAWN DR. TRAFFIC STUDY PER THE HARDING TOWN CENTER UDO

CONDUCT A STUDY OF TRAFFIC FLOW TO/FROM THE SOUTH VIA WOODMONT BOULEVARD AND WOODLAWN DRIVE (INCLUDING OTHER PARALLEL ROADS AS APPROPRIATE.)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$7,200,000	\$6,700,000	\$6,700,000	\$6,700,000			\$27,300,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: POLICE

I.D. Number: 16PD0004 NEW

ARMS EXPIRED SERVER REPLACEMENT PROJECT

MNPD ADVANCED RECORDS MANAGEMENT SERVERS ARE NOW 8 YEARS OLD AND ARE END OF LIFE. THIS PROJECT REPLACES 30 SERVERS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PD0006 RESUBMITTED-NOT STARTED

AUTO THEFT BUILDING

A 20' X 30' BUILDING WOULD BE CONSTRUCTED TO INSPECT VEHICLES FOR THE PURPOSE OF EVIDENCE GATHERING AND IDENTIFICATION.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$118,000						\$118,000
Total	\$118,000						\$118,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13PD0003 RESUBMITTED-NOT STARTED

CONSTRUCT A NEIGHBORHOOD POLICE PRECINCT IN SOUTHEAST DAVIDSON COUNTY

CONSTRUCT A NEIGHBORHOOD POLICE PRECINCT IN SOUTHEAST DAVIDSON COUNTY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PD0007 NEW

EXTERNAL EVIDENCE PROCESSING BAY- PAUL SCURRY CRIME LAB

THIS BUILDING WILL BE USED TO STORE & PROCESS VEHICLES AND EVIDENCE WHICH MAY CONTAIN HAZARDOUS MATERIAL / OBJECTS. WHEN NECESSARY THIS BUILDING WILL ALSO STORE & PROTECT VEHICLES / EVIDENCE RELATED TO SENSITIVE CRIMES I.E. POLICE INVOLVED CIRCUMSTANCES. 23 X 30 (700SF) BUILDING WAS APPROVED AS PART OF THE MNPd CRIME LAB BUILD-OUT BUT WAS REMOVED DUE TO BUDGETARY CONCERNS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$55,000						\$55,000
Total	\$55,000						\$55,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16PD0002 NEW

MNPD HANDHELD DEVICE REPLACEMENT PROJECT

MNPD MOTOROLA MC-75 HANDHELD DEVICES USED TO CAPTURE SIGNATURES, CRIME SCENE PHOTOS, FIPS QUALITY FINGERPRINTS BY OFFICERS IN THE FIELD ARE NOW 6 YEARS OLD AND IN NEED OF REPLACEMENT. MNPD CURRENTLY HAS 800 HANDHELD DEVICES.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PD0006 NEW

MNPD PATROL VEHICLE AUTOMATED VEHICLE LOCATOR REPLACEMENT

REPLACE OLD AUTOMATED VEHICLE LOCATOR SYSTEM FOR 800 MNPD PATROL VEHICLES.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16PD0001 NEW

MNPD TRAFFIC VEHICLE CAMERA REPLACEMENT PROJECT

MNPD TRAFFIC VEHICLE CAMERA REPLACEMENT OF 30 DASH CAMERAS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PD0003 NEW

MNPD VIDEO SURVEILLANCE PROJECT PHASE II

MNPD VIDEO SURVEILLANCE PROJECT PHASE II WILL ADD 25 STREET LEVEL CAMERAS AND INFRASTRUCTURE TO THE CURRENT MNPD COUNTY WIDE SURVEILLANCE SYSTEM.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$800,000						\$800,000
Total	\$800,000						\$800,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09PD0006 RESUBMITTED-IN PROGRESS

NEW SWAT AND BOMB SQUAD SPACE AT ACADEMY SITE AND POLICE FLEET BUILDOUT AT MSE

THIS PROJECT WILL PROVIDE A NEW SWAT AND BOMB SQUAD FACILITY AT THE CURRENT POLICE ACADEMY SITE ALLOWING FOR THE BUILD OUT OF A POLICE FLEET AREA AT METRO SOUTH EAST..

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,438,000						\$3,438,000
Total	\$3,438,000						\$3,438,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PD0003 RESUBMITTED-NOT STARTED

PROPERTY & EVIDENCE ADDITIONAL SHELVING

ADDNL SHELVING IS NEEDED IN ORDER TO HANDLE THE INCREASE OF INCOMING PROPERTY AND EVIDENCE SO THAT IT MAY BE PROPERLY IDENTIFIED AND STORED UNTIL SUCH ITEMS ARE NEEDED.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$23,000						\$23,000
Total	\$23,000						\$23,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09PD0005 RESUBMITTED-NOT STARTED

RENOVATION OF CJC: POLICE, NIGHT COURT, AND NON-SECURE SHERIFF'S FACILITIES

RENOVATION OF CJC: POLICE, NIGHT COURT, AND NON-SECURE SHERIFF'S FACILITIES.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$20,298,000						\$20,298,000
Total	\$20,298,000						\$20,298,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PD003 RESUBMITTED-NOT STARTED

TACTICAL OPERATIONS SECTION: UTILITY HELICOPTER 6-PERSON

UTILITY HELICOPTER WOULD ALLOW THE MNPd TO CONDUCT OPERATIONS THAT CANNOT BE CONDUCTED WITH THE CURRENT LIGHT OBSERVATION HELICOPTERS. IT WOULD ALLOW THE TRANSPORT AND DELIVERY OF TACTICAL OFFICERS TO AREAS SUCH AS HIGH RISE ROOFTOPS. THE HELICOPTER COULD ALSO PERFORM EMERGENCY LIFE/RESCUE OPERATIONS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15PD0001 RESUBMITTED-NOT STARTED

TRAINING - GUN RANGE TOTAL CONTAINMENT TRAP FOR FIREARMS PROJECTILES

OUTDOOR TOTAL CONTAINMENT TRAP PROVIDES A SAFER BACKSTOP FOR FOREARMS TRAINING CONDUCTED AT THE TRAINING ACADEMY. PROTECTS THE SHOOTERS BY ELIMINATING DANGEROUS SPLATTER, RICHOCET, AND LEAD DUST BUILD UP.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,250,000						\$1,250,000
Total	\$1,250,000						\$1,250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PD0004 RESUBMITTED-NOT STARTED

TRAINING ACADEMY CONFRONTATION TRAINING COMPLEX

CONSTRUCT A COMPHRENSIVE CONFRONTATION SKILLS TRAINING FACILITY. INCLUDING INDOOR LIVE FIRE RANGE (\$980,275), SIMUNITIONS TRAINING FACILITY AND SHOOT HOUSE WHERE LIVE FIRE TRAINING COULD BE CONDUCTED UNDER REAL LIFE CONDITIONS (\$3,000,000)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,980,300						\$3,980,300
Total	\$3,980,300						\$3,980,300

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 07PD0002 RESUBMITTED-NOT STARTED

TRAINING ACADEMY MAIN FACILITY AND SYSTEM EQUIPMENT UPGRADES

DUE TO THE CURRENT AGE AND CONDITION OF THE TRAINING ACADEMY FACILITY, THIS PROJECT REPLACES AND UPGRADES THE CURRENT HVAC SYSTEM (\$286,000), THE ELECTRICAL SYSTEMS, FLOORING, CARPET, PARKING LOT, PLUMBING AND ALLOWS FOR OTHER SMALLER REPAIRS (\$210,718).

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$497,000						\$497,000
Total	\$497,000						\$497,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PD0003 RESUBMITTED-NOT STARTED

TRAINING ACADEMY SITE IMPROVEMENT AND FACILITY UPGRADE

REQUEST WOULD REPAIR AND EXPAND THE CURRENT DRIVING TRACK (\$1,955,412), UPGRADE THE FITNESS TRAINING AREA AND EXERCISE EQUIPMENT, PROVIDE A GUN RANGE CLEANING ROOM, AND BUILD COVERED GUN RANGE BLEACHERS FOR STUDENTS AND INSTRUCTORS (\$120,400).

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,075,800						\$2,075,800
Total	\$2,075,800						\$2,075,800

Impact on Operating Budget: Beyond: \$0

Department Total	\$44,235,100						\$44,235,100
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: PUBLIC LIBRARY

I.D. Number: 07PL0001 RESUBMITTED-IN PROGRESS

BUILDING INFRASTRUCTURE REPAIRS / RENOVATIONS / FF&E FOR RENOVATION PROJECTS

VARIOUS BUILDING INFRASTRUCTURE REPAIRS / RENOVATIONS / AND ASSOCIATED FF&E FOR MAJOR RENOVATIONS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$490,000	\$1,585,000	\$990,000	\$500,000	\$500,000	\$500,000	\$4,565,000
M - PROPOSED 4% FUN	\$1,800,000	\$400,000	\$500,000	\$200,000	\$300,000	\$400,000	\$3,600,000
Total	\$2,290,000	\$1,985,000	\$1,490,000	\$700,000	\$800,000	\$900,000	\$8,165,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PL0002 NEW

GREEN HILLS BRANCH LIBRARY RENOVATION

RENOVATE THE GREEN HILLS BRANCH LIBRARY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$1,600,000					\$1,600,000
Total		\$1,600,000					\$1,600,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16PL0003 NEW

HERMITAGE BRANCH LIBRARY RENOVATION

RENOVATE THE HERMITAGE BRANCH LIBRARY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$1,300,000					\$1,300,000
Total		\$1,300,000					\$1,300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PL003 RESUBMITTED-NOT STARTED

INGLEWOOD LIBRARY - EXPANSION AND RENOVATION

INGLEWOOD LIBRARY EXPANSION ON THE EXISTING SITE FROM 5,480 SQUARE FEET TO 10,000 SQ FT AND RENOVATE THE EXISTING 5,480 SQ FT. 4312 GALLATIN PIKE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$3,545,300	\$3,545,300
Total						\$3,545,300	\$3,545,300

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 90PL005 RESUBMITTED-NOT STARTED

JOELTON COMMUNITY LIBRARY - CONSTRUCT

JOELTON COMMUNITY LIBRARY 10,000 SQ FT DESIGN, CONSTRUCT AND FURNISH

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							
Impact on Operating Budget:				Beyond: \$4,908,900			

I.D. Number: 09PL0002 RESUBMITTED-IN PROGRESS

LIBRARY BOOKS AND MATERIALS

NEW AND REPLACEMENT BOOKS FOR THE LIBRARY SYSTEM

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$3,500,000	\$3,625,000	\$3,750,000	\$3,825,000	\$3,950,000		\$18,650,000
Total	\$3,500,000	\$3,625,000	\$3,750,000	\$3,825,000	\$3,950,000		\$18,650,000
Impact on Operating Budget:				Beyond: \$0			

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 96PL001 RESUBMITTED-NOT STARTED

LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

VARIOUS LIBRARY TECHNOLOGY UPGRADES AND ENHANCEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000	\$100,000	\$2,000,000	\$100,000	\$100,000	\$100,000	\$2,900,000
M - PROPOSED 4% FUN	\$745,600	\$300,000	\$100,000	\$200,000	\$300,000	\$250,000	\$1,895,600
Total	\$1,245,600	\$400,000	\$2,100,000	\$300,000	\$400,000	\$350,000	\$4,795,600

Impact on Operating Budget: Beyond: \$600,000

I.D. Number: 14PL0001 RESUBMITTED-IN PROGRESS

LIMITLESS LIBRARY - ILS CONSOLIDATION WITH MNPS LIBRARIES

LIMITLESS LIBRARY PROGRAM - INTEGRATED LIBRARY SERVICES (AUTOMATED LIBRARY CATALOG) CONSOLIDATION WITH METRO NASHVILLE PUBLIC SCHOOL LIBRARIES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$1,000,000					\$1,000,000
Total		\$1,000,000					\$1,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16PL0001 NEW

MADISON BRANCH LIBRARY RENOVATION

RENOVATE THE MADISON BRANCH LIBRARY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15PL0002 RESUBMITTED-NOT STARTED

MAIN LIBRARY - RENOVATIONS

RENOVATIONS INCLUDE: POPULAR MATERIALS AND CONFERENCE CTR UPGRADES, COURTYARD, LOBBY ENCLOSURE, MOVING TALKING LIBRARY TO MAIN, AND ADDING A PRODUCTION SUITE. RENOVATE CURRENT SPACE FOR ADDING SHARED ILS STAFF

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16PL0005 NEW

NEW BRANCH LIBRARY - CONSTRUCT

CONSTRUCT A NEW 25,000 SQ FT BRANCH LIBRARY W/ 160 PARKING SPACES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,800,000						\$10,800,000
Total	\$10,800,000						\$10,800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PL0004 NEW

SECURITY UPGRADES FOR ALL REGIONAL BRANCH LIBRARIES

UPGRADE SECURITY BY ADDING SECURITY CAMERAS AND ACCESS CONTROL TO ALL REGIONAL BRANCH LIBRARIES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$290,000						\$290,000
Total	\$290,000						\$290,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15PL0001 RESUBMITTED-NOT STARTED

SOUTHEAST BRANCH LIBRARY ADULT LITERACY CENTER (EXPANSION SPACE ON BOTTOM FLOOR OF NEW LIBRARY)

TO BUILD OUT BOTTOM FLOOR OF NEW FACILITY TO INCORPORATE AN ADULT LITERACY LEARNING CENTER (25,000)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01PL002 RESUBMITTED-NOT STARTED

TOM JOY LIBRARY - CONSTRUCT

CONSTRUCT NEW 10,000 SQ FT PUBLIC LIBRARY AT THE OLD TOM JOY SCHOOL SITE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							
Total							

Impact on Operating Budget: Beyond: \$3,833,900

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 01PL001

RESUBMITTED-NOT STARTED

WATKINS PARK HOMEWORK CENTER

TO RENOVATE A 2,000 SQUARE FT SPACE FOR A LIBRARY HOMEWORK CENTER IN AN EXISTING FACILITY WITHIN 1-2 MILES OF WATKINS PARK CENTER

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.							

Total

Impact on Operating Budget:

Beyond: \$700,000

Department Total	\$25,625,600	\$9,910,000	\$7,340,000	\$4,825,000	\$5,150,000	\$4,795,300	\$57,645,900
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: PUBLIC WORKS

I.D. Number: 06PW0016 RESUBMITTED-IN PROGRESS

3RD AVENUE NORTH AND UNION STREET STREETScape

STREETSCAPE , SIGNALS AND SIGNS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,091,541						\$1,091,541
F - FEDERAL FUNDS	\$4,366,166						\$4,366,166
Total	\$5,457,707						\$5,457,707

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0004 RESUBMITTED-NOT STARTED

BLUE HOLE ROAD

WIDEN AND RECONSTRUCT
FROM BELL ROAD-SR254 TO PETTUS ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$7,000,000		\$7,000,000
Total					\$7,000,000		\$7,000,000

Impact on Operating Budget: Beyond: \$13,500,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 06PW0005

RESUBMITTED-NOT STARTED

BOSLEY SPRINGS CONNECTOR

FROM WHITE BRIDGE ROAD TO HARDING ROAD
NEW ROADWAY IN ACCORDANCE WITH STUDY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$500,000	\$500,000
Total						\$500,000	\$500,000

Impact on Operating Budget: Beyond: \$36,000,000

I.D. Number: 06PW0050

RESUBMITTED-NOT STARTED

CANE RIDGE ROAD FROM PETTUS ROAD AND FRANKLIN ROAD.

NEW PROJECT INITIATED BY A COUNCIL MEMBER

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000	\$2,000,000	\$2,000,000			\$39,000,000	\$43,500,000
Total	\$500,000	\$2,000,000	\$2,000,000			\$39,000,000	\$43,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 10PW0004 RESUBMITTED-NOT STARTED

CEDARMONT DRIVE BRIDGE REPLACEMENT

BRIDGE REPLACEMENT AND STORMDRAINAGE IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,600,000						\$1,600,000
Total	\$1,600,000						\$1,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0010 RESUBMITTED-NOT STARTED

DUE WEST AVENUE AT GALLATIN ROAD INTERSECTION IMPROVEMENTS

INTERSECTION WORK -ADD APPROACH LANES AND WIDEN ON BOTH SIDES ALONG DUE WEST

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$1,500,000		\$1,500,000
Total					\$1,500,000		\$1,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 11PW0003 RESUBMITTED-NOT STARTED

SNOW REMOVAL EQUIPMENT AND STORAGE FACILITIES

SALT BIN REPLACEMENTS AND OTHER SNOW REMOVAL EQUIPMENT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0042 RESUBMITTED-NOT STARTED

10TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 10TH AVE NORTH AND JEFFERSON STREET

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 04PW0033 REDIRECTED TO

12TH AVENUE NORTH AND JEFFERSON STREET RE-DIRECTED 03PW0006

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 15PW0013 RESUBMITTED-NOT STARTED

13TH AVENUE SOUTH TO METRO POLICE PRECINCT - PAVE DRIVEWAY AT MURRELL SCHOOL.

13TH AVENUE SOUTH TO METRO POLICE PRECINCT - PAVE DRIVEWAY AT MURRELL SCHOOL.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$60,000						\$60,000
Total	\$60,000						\$60,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 06PW0041 RESUBMITTED-NOT STARTED

14TH AVENUE NORTH AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 14TH AVE AT JEFFERSON STREET

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 07PW0021 RESUBMITTED-NOT STARTED

16TH AVENUE AND JEFFERSON STREET - INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS - 16TH AVENUE AND JEFFERSON STREET

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15PW0005 RESUBMITTED-NOT STARTED

1ST AVE SOUTH - HERMITAGE AVE AT KOREAN VETERANS BLVD - ROADWAY IMPROVEMENTS

1ST AVE - HERMITAGE AVE AT KOREAN VETERANS BLVD - ROADWAY IMPROVEMENTS. ENGINEERING AND CONSTRUCTION. (PHASE 2 IMPROVEMENTS)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0010 NEW

20TH AVE IN OLD HICKORY - SIDEWALK

20TH AVE IN OLD HICKORY - SIDEWALK - FROM OVERTON ST TO 22ND AVE. FOR DUPONT HADLEY MIDDLE SCHOOL. 1400 LF

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$620,000						\$620,000
Total	\$620,000						\$620,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 08PW0008 RESUBMITTED-NOT STARTED

21ST AVENUE AND MEHARRY BOULEVARD - OVERPASS AND SIDEWALK IMPROVEMENTS

OVERPASS AND SIDEWALK IMPROVEMENTS - 21ST AVE AT MEHARRY BLVD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 99PW006 RESUBMITTED-NOT STARTED

28TH AVENUE NORTH

FROM NORTH OF THE NASHVILLE & WESTERN RAILROAD TO JEFFERSON STREET. WIDENING, ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION. INCLUDING STREETScape AND INTERSECTIONS. PHASE 1

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000		\$6,000,000	\$6,000,000		\$12,000,000	\$24,500,000
Total	\$500,000		\$6,000,000	\$6,000,000		\$12,000,000	\$24,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 12PW0036

RESUBMITTED-NOT STARTED

37TH AVENUE NORTH CONNECTOR

37TH AVENUE NORTH CONNECTOR - DESIGN AND CONSTRUCT RAILROAD UNDERPASS FOR PEDESTRIAN, BIKE AND VEHICLE MOVEMENT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0029

RESUBMITTED-NOT STARTED

ANDERSON ROAD SW - FROM SMITH SPRINGS RD TO HARBOUR TOWN

ANDERSON ROAD SW - FROM SMITH SPRINGS RD TO HARBOUR TOWN: CONSTRUCT SIDEWALKS - MULTI USE TRAIL, RIGHT-OF-WAY AND STORMWATER DRAINAGE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 92PW003 RESUBMITTED-NOT STARTED

ANTIOCH PIKE

PHASE I - WIDEN ON PRESENT ALIGNMENT FROM RICHARDS ROAD TO REEVES ROAD; PHASE 2 - CONSTRUCT ON NEW ALIGNMENT FROM REEVES ROAD TO BLUE HOLE ROAD INCLUDES NEW BRIDGE OVER MILL CREEK AND ROADWAY.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$350,000	\$350,000	\$700,000	\$2,000,000	\$4,692,000	\$800,000	\$8,892,000
Total	\$350,000	\$350,000	\$700,000	\$2,000,000	\$4,692,000	\$800,000	\$8,892,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0008 RESUBMITTED-NOT STARTED

ANTIOCH PIKE IMPROVEMENTS - SE DAVIDSON CO PROJECT

WIDEN FROM HAYWOOD LANE TO BLUE HOLE ROAD. PROJECT INCLUDES SIGNAL UPGRADES, SIDEWALKS AND ROW ACQUISITION. ROW, ENG, DESIGN, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$6,400,000						\$6,400,000
Total	\$6,400,000						\$6,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 03PW0009 RESUBMITTED-IN PROGRESS

ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT - PHASE 3

INSTALL FIBER OPRIC LINES & CCTV ALONG 20 MILES OF CHARLOTTE, LEBANON, ELM HILL & DONELSON AND, ARTERIAL MONITORING SYSTEM (PHASE 2, 3)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
F - FEDERAL FUNDS	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0015 RESUBMITTED-NOT STARTED

ARTERIAL CORRIDOR ITS COMMUNICATION

EXPANDED SYSTEM FOR ITS COMMUNICATIONS AND DMS AND CCTV CAMERA DEPLOYMENT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$600,000						\$600,000
F - FEDERAL FUNDS	\$2,400,000						\$2,400,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 00PW006 RESUBMITTED-IN PROGRESS

ATIS TRAVELER INFORMATION

ATIS TRAVELER INFORMATION USING ITS COMMUNICATIONS AND CCTV

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
F - FEDERAL FUNDS	\$1,891,074						\$1,891,074
Total	\$1,891,074						\$1,891,074

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97TP003 RESUBMITTED-IN PROGRESS

ATIS-TRAFFIC CONTROL CENTER)

CONSTRUCTION OF TRAFFIC CONTROL CENTER

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
F - FEDERAL FUNDS	\$1,891,074						\$1,891,074
Total	\$1,891,074						\$1,891,074

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 12PW0028

RESUBMITTED-NOT STARTED

BELL ROAD

WIDEN EXISTING 2-LANE ROADWAY TO PROVIDE A CENTER TURN LANE. FROM ANDERSON ROAD TO I40E.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$8,000,000			\$8,000,000
Total				\$8,000,000			\$8,000,000
Impact on Operating Budget:				Beyond: \$0			

I.D. Number: 01PW005

RESUBMITTED-NOT STARTED

BELL ROAD - I-40E INTERCHANGE TO SMITH SPRINGS RD

BELL ROAD - I-40E TO SMITH SPRINGS RD - ENGINEERING, RIGHT-OF-WAY, AND RECONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$600,000	\$3,000,000	\$3,000,000	\$3,000,000			\$9,600,000
Total	\$600,000	\$3,000,000	\$3,000,000	\$3,000,000			\$9,600,000
Impact on Operating Budget:				Beyond: \$0			

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15PW0015

RESUBMITTED-NOT STARTED

BELLE FOREST CIRCLE STREETScape.

BELLE FOREST CIRCLE STREETScape. ENGINEERING, RIGHT-OF-WAY EASEMENTS AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,350,000						\$1,350,000
Total	\$1,350,000						\$1,350,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11PW0006

RESUBMITTED-IN PROGRESS

BIKEWAYS PROGRAM STRATEGIC PLAN GSD

BIKEWAYS CONSTRUCTION IN THE GSD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,400,000	\$2,400,000	\$2,400,000				\$7,200,000
Total	\$2,400,000	\$2,400,000	\$2,400,000				\$7,200,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 00PW016 RESUBMITTED-NOT STARTED

BLACKMAN ROAD AT EDMONDSON PIKE INTERSECTION

PROJECT IMPROVES INTERSECTION BLACKMAN ROAD AND EDMONDSON PIKE BY ADDING TURN LANES , AND IMPROVES BLACKMAN ROAD BRIDGE OVER SEVEN MILE CREEK AND APPROACH ROADWAY.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000	\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,750,000
Total	\$250,000	\$500,000	\$1,000,000	\$3,000,000	\$3,000,000		\$7,750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 96PW005 RESUBMITTED-NOT STARTED

BRICK CHURCH PIKE

BRILEY PARKWAY SR155 TO OLD HICKORY BOULEVARD-SR 45 WIDEN AND IMPROVE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000	\$2,250,000	\$6,000,000				\$9,000,000
Total	\$750,000	\$2,250,000	\$6,000,000				\$9,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 02PW011 RESUBMITTED-IN PROGRESS

BRIDGE PROGRAM - MAINTENANCE, REPAIR, REHABILITATION, REPLACEMENTS, ETC. - COUNTYWIDE

BRIDGE MAINTENANCE, REPAIR, REHABILITATION, REPLACEMENTS, NEW, BOX CULVERTS, VARIOUS COUNTYWIDE PROGRAM MISCELLANEOUS LOCATIONS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,000,000	\$10,000,000	\$10,000,000				\$30,000,000
Total	\$10,000,000	\$10,000,000	\$10,000,000				\$30,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0022 RESUBMITTED-NOT STARTED

BUTLER RD SIDEWALK - BLUEWATER DR TO SMITH SPRINGS DR

BLUEWATER DR TO SMITH SPRINGS DR (1500 LF). INCLUDES STORMWATER INFRASTRUCTURE, DESIGN, AND ROW. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 04PW0019

RESUBMITTED-NOT STARTED

CANE RIDGE ROAD - WIDEN

WIDEN CANE RIDGE ROAD - PHASE 1 FROM OLD FRANKLIN ROAD TO BELL ROAD
PHASE 2 OLD HICKORY BLVD TO SOUTHEAST CONNECTOR

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,000,000	\$500,000	\$1,000,000	\$6,000,000			\$10,500,000
Total	\$3,000,000	\$500,000	\$1,000,000	\$6,000,000			\$10,500,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 72PW210B2

RESUBMITTED-IN PROGRESS

CENTRAL PIKE - COMBINED IMPROVEMENTS

STONER CREEK TO OLD HICKORY BLVD-SR45. ENGINEERING, RIGHT-OF-WAY, RECONSTRUCT AND WIDEN. PHASES INCLUDE NEW BRIDGE OVER STONER CREEK, AND INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$7,000,000	\$7,000,000					\$14,000,000
Total	\$7,000,000	\$7,000,000					\$14,000,000

Impact on Operating Budget:

Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 98PW010 RESUBMITTED-NOT STARTED

CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)

CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)
WIDEN AND UPGRADE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$20,000,000	\$2,000,000	\$4,500,000	\$5,000,000	\$35,500,000
G - STATE FUNDS	\$191,500						\$191,500
Total	\$2,191,500	\$2,000,000	\$20,000,000	\$2,000,000	\$4,500,000	\$5,000,000	\$35,691,500

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0020 RESUBMITTED-NOT STARTED

CHANDLER ROAD

WIDEN FROM 2 TO 4 LANES: FROM OHB TO WILSON COUNTY LINE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.						\$8,900,000	\$8,900,000
Total						\$8,900,000	\$8,900,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13PW0013 RESUBMITTED-IN PROGRESS

CHESTERFIELD AVE (WEST SIDE) - SIDEWALK CONSTRUCTION

WEST SIDE OF CHESTERFIELD AVE AND EXTENDING SOUTH LIMIT TO HILLSIDE DR TO CONNECT TO EXISTING SIDEWALK. DESIGN, R-O-W, CONSTRUCTION.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0023 RESUBMITTED-IN PROGRESS

CLARKSVILLE HIGHWAY WIDENING

WIDEN CLARKSVILLE HIGHWAY: ASHLAND CITY HY TO BRILEY PARKWAY.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
G - STATE FUNDS	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 97PW060 RESUBMITTED-NOT STARTED

CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS

A NEW PROJECT INITIATED BY A COUNCIL MEMBER

CLOVERLAND DRIVE - EDMONDSON PIKE TO BRENTWOOD CITY LIMITS ENGINEERING, ROW, RECONSTRUCT, WIDEN 3 LANE SECTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$1,000,000		\$4,000,000		\$6,000,000
Total	\$500,000	\$500,000	\$1,000,000		\$4,000,000		\$6,000,000

Impact on Operating Budget: Beyond: \$18,000,000

I.D. Number: 09PW0004 RESUBMITTED-NOT STARTED

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

COMPLETION OF SIDEWALKS ON RICHMOND HILL DRIVE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$323,400						\$323,400
Total	\$323,400						\$323,400

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13PW0047 RESUBMITTED-NOT STARTED

CONSTRUCT ROUNDABOUT - ASHLAND CITY HWY AND OLD HICKORY BLVD

CONSTRUCT ROUNDABOUT - ASHLAND CITY HWY AND OLD HICKORY BLVD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0011 RESUBMITTED-NOT STARTED

CONSTRUCT SIDEWALKS ON SWEETBRIER AVENUE

CONSTRUCT SIDEWALKS ON SWEETBRIER AVENUE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 02PW006 RESUBMITTED-NOT STARTED

CONVENIENCE / RECYCLING CENTERS

CONSTRUCTION OF RECYCLING / CONVENIENCE CENTERS. EZELL PIKE SITE IN SOUTH NASHVILLE AREA HAS BEEN APPROVED. ONE CENTER IN WEST AREA OF COUNTY HAS BEEN RECOMMENDED.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000	\$500,000					\$2,500,000
Total	\$2,000,000	\$500,000					\$2,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0024 RESUBMITTED-IN PROGRESS

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - GSD

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - GSD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 12PW0009 RESUBMITTED-NOT STARTED

COUNTYWIDE FLOOD REPAIR PROJECTS (NOT COVERED BY FEMA)

20 ROAD REPAIR PROJECTS - COUNTYWIDE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 98PW014 RESUBMITTED-NOT STARTED

CROSSINGS BLVD EXTENSION

EXTENSION FROM OLD FRANKLIN ROAD TO OLD HICKORY BLVD (SR171)
ENGINEERING, RIGHT-OF-WAY, AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$5,000,000	\$10,000,000	\$10,000,000				\$25,000,000
Total	\$5,000,000	\$10,000,000	\$10,000,000				\$25,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14PW0011 RESUBMITTED-NOT STARTED

CROSSWALKS - ANDERSON RD / SMITH SPRINGS RD; EDGE-O-LAKE / MURFREESBORO RD; BELL RD / EDGE-O-LAKE

CROSSWALKS - MARKINGS & SIGNALS - ANDERSON RD / SMITH SPRINGS RD; EDGE-O-LAKE / MURFREESBORO RD; BELL RD / EDGE-O-LAKE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0031 RESUBMITTED-NOT STARTED

D. B. TODD BOULEVARD AND JEFFERSON STREET INTERSECTION IMPROVEMENTS

D. B. TODD BLVD AND JEFFERSON ST INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13PW0012 RESUBMITTED-NOT STARTED

DAVIDSON RD SIDEWALK PROJECT: HARDING PK TO HICKORY VALLEY RD - 4600 LF

SIDEWALK CONSTRUCTION, EASEMENT. INCLUDES STORMWATER INFRASTRUCTURE TO REPLACE EXISTING DITCH DRAINAGE,

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,800,000						\$1,800,000
Total	\$1,800,000						\$1,800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0020 RESUBMITTED-NOT STARTED

DICKERSON PIKE SIDEWALK ENHANCEMENT PROJECT

DOUGLAS AVENUE TO EAST TRINITY LANE. EAST SIDE. CURB, GUTTER AND SIDEWALK IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
F - FEDERAL FUNDS	\$5,000,000						\$5,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 97PW032 RESUBMITTED-NOT STARTED

DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS

DICKERSON PK/EWING DR/BROADMOOR WIDEN AND IMPROVE INTERSECTION. PROJECT REINITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000	\$500,000	\$60,000				\$1,060,000
Total	\$500,000	\$500,000	\$60,000				\$1,060,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW013 RESUBMITTED-NOT STARTED

DOWNTOWN REDEVELOPMENT

DOWNTOWN REDEVELOPMENT - LIGHTING, SIGNALS, CONDUIT, AND OTHER INFRASTRUCTURE NEEDS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000
Total	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 06PW0009

RESUBMITTED-NOT STARTED

DUE WEST AVENUE - WIDENING

DICKERSON ROAD TO I-65. WIDENING TO 4 LANES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000	\$2,000,000			\$4,000,000		\$7,000,000
Total	\$1,000,000	\$2,000,000			\$4,000,000		\$7,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0014

NEW

EASTLAND AVENUE - SIDEWALK

EASTLAND AVENUE - SIDEWALK - SOUTHSIDE, FROM WILD CROW TO PORTER ROAD. 550 LF

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 96PW012 RESUBMITTED-NOT STARTED

EDMONDSON PIKE - COMBINED IMPROVEMENTS

EDMONDSON PIKE - OLD HICKORY BOULEVARD (STATE ROUTE 254) TO WILLIAMSON COUNTY LINE ENGINEERING, RIGHT-OF-WAY, CONSTRUCT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000	\$7,000,000	\$3,000,000				\$10,500,000
Total	\$500,000	\$7,000,000	\$3,000,000				\$10,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0004 RESUBMITTED-NOT STARTED

EDMONDSON PIKE AND HOLT ROAD

CONSTRUCT SOUTHBOUND LEFT TURN LANE ON EDMONDSON AND WESTBOUND RIGHT TURN LANE ON HOLT ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,520,000						\$2,520,000
Total	\$2,520,000						\$2,520,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 07PW0007 RESUBMITTED-NOT STARTED

EDMONSON PK AT MCMURRAY DR IMPROVEMENTS

CONSTRUCT LEFT-TURN LANE AND ADDITIONAL THROUGH-LANE ON EDMONSON PK.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,698,000						\$1,698,000
Total	\$1,698,000						\$1,698,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0014 RESUBMITTED-NOT STARTED

ELM HILL PIKE AND PATIO DRIVE IMPROVEMENTS

TURN LANE AND SIGNALS, ENGINEERING AND CONSTRUCTION.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$500,000				\$500,000
Total			\$500,000				\$500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 03PW0018

RESUBMITTED-NOT STARTED

EMERGENCY ROADS PROJECTS

EMERGENCY ROADS PROJECTS COMMUNITY -WIDE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 13PW0003

RESUBMITTED-NOT STARTED

EWING LN IMPROVEMENTS

WIDEN AND ADD TURN LANES EWING LANE @ RICHMOND HILLS DR: NEW PROJECT INITIATED BY COUNCILMEMBER 2012. ENGINEERING, DESIGN, ROW, CONSTRUCTION.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget:

Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09PW0002 RESUBMITTED-NOT STARTED

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

EXTEND SMITH SPRINGS PARKWAY TO SMITH SPRINGS ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,000,000	\$3,000,000					\$6,000,000
Total	\$3,000,000	\$3,000,000					\$6,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0038 RESUBMITTED-NOT STARTED

FISK JUBILEE BRIDGE-IMPROVEMENTS.

FISK JUBILEE BRIDGE - IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$50,000	\$500,000					\$550,000
Total	\$50,000	\$500,000					\$550,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15PW0006 RESUBMITTED-IN PROGRESS

FOSTER AVE BRIDGE REPLACEMENT OVER CSX RAILROAD

FOSTER AVE BRIDGE REPLACEMENT OVER CSX RAILROAD - BETWEEN LYLE AVENUE AND GLENROSE AVENUE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 95PW007 RESUBMITTED-NOT STARTED

FRANKLIN LIMESTONE ROAD - COMBINED IMPROVEMENTS

UPGRADED 2 LANE ROAD TO INCLUDE TURN LANES. PROJECT LIMITS ANTIOCH PIKE TO MURFREESBORO PIKE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000	\$1,000,000	\$1,000,000	\$3,000,000	\$4,000,000	\$3,000,000	\$12,500,000
Total	\$500,000	\$1,000,000	\$1,000,000	\$3,000,000	\$4,000,000	\$3,000,000	\$12,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16PW0006 NEW

GALLATIN PIKE STREETScape IN RIVERGATE AREA

FROM ALTA LOMA ROAD TO LIBERTY LANE - SIDEWALKS, SIGNALS, PEDERSTIAN SIGNALS AND CROSSWALKS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,661,120						\$1,661,120
F - FEDERAL FUNDS	\$3,722,240						\$3,722,240
Total	\$5,383,360						\$5,383,360

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0043 RESUBMITTED-NOT STARTED

HAMILTON CHURCH BRIDGE - WIDEN HAMILTON CHURCH BRIDGE AND CULVERT

HAMILTON CHURCH BRIDGE - WIDEN HAMILTON CHURCH BRIDGE AND CULVERT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$488,800						\$488,800
Total	\$488,800						\$488,800

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 96PW506 RESUBMITTED-IN PROGRESS

HARDING PLACE EXTENSION (SR255) - I-24E TO I-40E

HARDING PLACE EXTENSION - PHASE 1 ROW (EZELL PIKE TO COUCHVILLE PIKE)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$20,000,000						\$20,000,000
F - FEDERAL FUNDS	\$10,000,000	\$10,000,000	\$24,000,000	\$60,000,000			\$104,000,000
Total	\$30,000,000	\$10,000,000	\$24,000,000	\$60,000,000			\$124,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0016 NEW

HARDING TOWN CENTER CONNECTOR

HARDING TOWN CENTER CONNECTOR - FROM HARDING RD NORTH APPROX. 350 FEET TO PROPOSED HOSPITAL ROAD. ENGINEERING, ROW AND CONSTRUCTION TO EXTEND RIDGEFIELD WAY.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 94PW010

RESUBMITTED-NOT STARTED

HART LANE SIDEWALK RESTORATION

HART LANE SIDEWALKS BETWEEN ELLINGTON PARKWAY AND JERE BAXTER MIDDLE SCHOOL, STABILIZATION OF ROCK BLUFFS ON BOTH SIDES TO MITIGATE FALLING ROCK AND ALLOW SIDEWALKS TO BE REOPENED.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,944,868						\$1,944,868
Total	\$1,944,868						\$1,944,868

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 91PW002A

RESUBMITTED-NOT STARTED

HICKORY HOLLOW PKWY EXTENSION - COMBINED IMPROVEMENTS

FROM BLUE HOLE RD TO HICKORY HOLLOW PKWY; INCLUDES PHASE I ENGINEERING & RIGHT OF WAY. CONSTRUCT A NEW ALIGNMENT BRIDGE AND APPROACHES OVER MILL CREEK AND CSX RR. PHASE 2 - ROADWAY UPGRADE ALONG HICKORY HOLLOW PKWY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$3,000,000	\$20,000,000
Total	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$3,000,000	\$20,000,000

Impact on Operating Budget:

Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16PW0015 NEW

HILLSBORO PIKE AT CRESTMOOR ROAD - INTERSECTION REALIGNMENT AND IMPROVEMENTS

HILLSBORO PIKE AT CRESTMOOR ROAD - INTERSECTION REALIGNMENT AND IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0004 NEW

I-24 EAST INTERCHANGE MODIFICATION EXIT 60- HICKORY HOLLOW PARKWAY

INTERCHANGE MODIFICATION FOR HICKORY HOLLOW AREA

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$2,500,000						\$2,500,000
F - FEDERAL FUNDS	\$22,700,000						\$22,700,000
Total	\$25,200,000						\$25,200,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 12PW0014

RESUBMITTED-NOT STARTED

I-40 / MCCRORY LANE INTERCHANGE - PHASE 1

IMPROVE I-40 EB EXIT & ENTRANCE RAMPS; RECONFIGURE INTERSECTION; IMPROVE GEOMETRY & CLEARANCE UNDER I-40 BRIDGE. RELOCATE I-40 WB RAMP TO TIE TO MCCRORY; IMPROVE CAPACITY & GEOMETRY. SIGNALIZE BOTH RAMP TERMINALS; WIDEN MCCRORY UNDER CENTER SPAN OF BRIDGE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$4,200,000						\$4,200,000
F - FEDERAL FUNDS	\$4,000,000						\$4,000,000
Total	\$8,200,000						\$8,200,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 04PW0003

REDIRECTED TO 03PW0006

IMPROVING ADA ACCESS FOR TRANSIT

IMPROVE ACCESS TO TRANSIT FACILITIES ALONG ROADWAYS. PHASE 1

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget:

Beyond:

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 03PW0020 REDIRECTED TO 03PW0014

INCREASED GUIDANCE FOR IMPROVED MOBILITY

INCREASED GUIDANCE FOR IMPROVED MOBILITY PHASE 3

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 16PW0008 NEW

INDUSTRIAL DRIVE SIDEWALK

INDUSTRIAL DRIVE SIDEWALK - FROM SR45, OLD HICKORY BLVD TO MARTINGALE DR. 3000 LF

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$760,000						\$760,000
Total	\$760,000						\$760,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 10PW0001

RESUBMITTED-NOT STARTED

INTELLIGENT TRAFFIC SYSTEMS -NEXT PHASES

COMMUNICATIONS DEVICES ; ARTERIAL DEPLOYMENT, WAYFINDING AND GUIDANCE
TIP ITEMS 2008 -2011

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000	\$710,000					\$1,710,000
F - FEDERAL FUNDS	\$2,800,000						\$2,800,000
Total	\$3,800,000	\$710,000					\$4,510,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 11PW0007

RESUBMITTED-NOT STARTED

INTELLIGENT TRANSPORTATION SYSTEM (ITS) FOR TRAFFIC MANAGEMENT IN GSD

ITS FACILITIES , EQUIPMENT AND COMMUNICATION CABLING FOR TRAFFIC MANAGEMENT IN GSD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000	\$4,000,000					\$5,000,000
Total	\$1,000,000	\$4,000,000					\$5,000,000

Impact on Operating Budget:

Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 10PW0003 RESUBMITTED-NOT STARTED

INTERSECTION ACCIDENT MITIGATION IMPLEMENTATION

IMPLEMENT INTERSECTION IMPROVEMENTS TO MITIGATE HIGH ACCIDENT RATES36

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
F - FEDERAL FUNDS	\$5,125,000						\$5,125,000
Total	\$5,125,000						\$5,125,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0026 RESUBMITTED-NOT STARTED

INTERSECTION CAMERAS - INSTALLATION OF 5 CAMERAS

INTERSECTION CAMERAS - FOREST VIEW DR AND MURFREESBORO RD; BELL ROAD AND NASHBORO BLVD; BELL ROAD AND ANDERSON ROAD; NASHBORO BLVD AND MURFREESBORO RD; AND BELL ROAD AND SMITH SPRINGS ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 02PW015 RESUBMITTED-NOT STARTED

INTERSECTION IMPROVEMENTS- COUNTYWIDE

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
F - FEDERAL FUNDS	\$5,850,000						\$5,850,000
Total	\$8,850,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$23,850,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0021 RESUBMITTED-NOT STARTED

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND HOBSON PIKE

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND HOBSON PK

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 08PW0023 RESUBMITTED-NOT STARTED

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MT. VIEW RD

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MT. VIEW RD. AND PAVE 4-WAY STOP

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0022 RESUBMITTED-NOT STARTED

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD

INTERSECTION IMPROVEMENTS - HAMILTON CHURCH RD AND MURFREESBORO RD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 08PW0018 RESUBMITTED-NOT STARTED

INTERSECTION IMPROVEMENTS - RURAL HILL ROAD AT MT. VIEW RD

INTERSECTION IMPROVEMENTS - RURAL HILL ROAD AT MT. VIEW ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW007 RESUBMITTED-NOT STARTED

JOHN HAGAR ROAD IMPROVEMENTS - NORTH SIDE

WIDENING AND IMPROVEMENTS OF JOHN HAGAR ROAD FROM NEW HOPE ROAD TO EARHART ROAD INCLUDES ENGINEERING , ROW AND CONSTRUCTION PHASES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$500,000	\$500,000	\$500,000	\$1,500,000
Total				\$500,000	\$500,000	\$500,000	\$1,500,000

Impact on Operating Budget: Beyond: \$500,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 03PW0002 RESUBMITTED-NOT STARTED

LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS

LANDFILL ENGINEERING, MAINTENANCE, AND REPAIRS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0009 RESUBMITTED-NOT STARTED

LEBANON ROAD - SR-24 - SIDEWALKS AND STREETScape.

LEBANON ROAD - SR-24 - SIDEWALKS AND STREETScape. MCGAVOCK PK TO OLD LEBANON PK. ENGINEERING, ROW, AND CONSTRUCTION.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$760,000						\$760,000
F - FEDERAL FUNDS	\$3,040,000						\$3,040,000
Total	\$3,800,000						\$3,800,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13PW0038 RESUBMITTED-NOT STARTED

LEFT TURN ONLY AND MARKING SIGN AT BELL RD AND BLUE HOLE RD INTERSECTION

LEFT TURN ONLY AND MARKING SIGN AT BELL RD AND BLUE HOLE RD INTERSECTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$45,000						\$45,000
Total	\$45,000						\$45,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02PW016 RESUBMITTED-NOT STARTED

LIGHTING UPGRADES IN GSD FOR STATE HIGHWAYS AND INTERSTATES

LIGHTING UPGRADES IN GSD FOR STATE HIGHWAYS AND INTERSTATES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16PW0013 NEW

LOMBARDY AVENUE - SIDEWALK

LOMBARDY AVENUE - SIDEWALK - FROM SR106, HILLSBORO PIKE TO BRIGHTWOOD AVE. 2250 LF

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,450,000						\$1,450,000
Total	\$1,450,000						\$1,450,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0013 RESUBMITTED-NOT STARTED

MCCRORY LANE WIDENING

WIDEN MCCRORY LANE TO 4-LANE DIVIDED HIGHWAY FROM I-40 INTERCHANGE TO APPROXIMATELY 6,610 FT. SOUTH OF I-40 EB RAMPS. FROM SR-100 TO I-40

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$3,000,000					\$3,000,000
Total		\$3,000,000					\$3,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 10PW0021 RESUBMITTED-NOT STARTED

MCGAVOCK PIKE AND LINCOYA DRIVE - INTERSECTION AND TURN LANE IMPROVEMENTS.

MCGAVOCK PIKE AND LINCOYA DRIVE - INTERSECTION AND TURN LANE IMPROVEMENTS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$900,000						\$900,000
Total	\$900,000						\$900,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PW043B RESUBMITTED-NOT STARTED

MCGAVOCK PK

WIDENING FROM LEBANON PIKE TO BRILEY PARKWAY
ENGINEERING , RIGHT OF WAY , & CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$500,000				\$500,000	\$1,000,000
Total		\$500,000				\$500,000	\$1,000,000

Impact on Operating Budget: Beyond: \$7,500,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15PW0001 RESUBMITTED-NOT STARTED

MOORMANS ARM ROAD AND WHITES CREEK PIKE TURN LANE IMPROVEMENTS

TURN LANE IMPROVEMENTS
ENGINEERING , AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 95PW010 RESUBMITTED-NOT STARTED

MORTON MILL ROAD - COMBINED IMPROVEMENTS

RELOCATE ROADWAY OUT OF FLOODPLAIN ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,000,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,000,000

Impact on Operating Budget: Beyond: \$10,000,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16PW0007 NEW

MULTIMODAL MOBILITY STUDY - SHORT-TERM IMPROVEMENTS

MULTIMODAL MOBILITY STUDY - SHORT-TERM IMPROVEMENTS - ENGINEERING AND CONSTRUCTION PHASES WITHIN THE INNER-LOOP

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$4,000,000	\$1,000,000	\$1,000,000				\$6,000,000
Total	\$4,000,000	\$1,000,000	\$1,000,000				\$6,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0005 NEW

MURFREESBORO PIKE SR1 STREETScape

FROM SPENCE LANE / PLUS PARK TO FOOTHILLS DRIVE
SIDEWALKS , SIGNALS, PEDESTRIAN SIGNALS , AND STREETScape IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$780,000						\$780,000
F - FEDERAL FUNDS	\$3,123,200						\$3,123,200
Total	\$3,903,200						\$3,903,200

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 02PW018 RESUBMITTED-NOT STARTED

MUSIC VALLEY AND MCGAVOCK PIKE - COMBINED IMPROVEMENTS PHASE II

SIDEWALKS AND DRAINAGE - MCGAVOCK PIKE GAPS AND MUSIC VALLEY DRIVE
FROM MC CIRCLE TO KOA ENTRANCE - ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION - FINAL PHASE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,400,000						\$3,400,000
Total	\$3,400,000						\$3,400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PW038 RESUBMITTED-NOT STARTED

MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS

MYATT DR/ANDERSON LN WIDEN AND IMPROVE INTERSECTION . ALSO WIDEN FROM 2-5 LANES FROM ANDERSON LANE TO SR45.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$100,000	\$100,000	\$500,000		\$7,000,000		\$7,700,000
Total	\$100,000	\$100,000	\$500,000		\$7,000,000		\$7,700,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16PW0020 NEW

NASHVILLE MAIN PUBLIC LIBRARY PARKING GARAGE - EXPANSION AND RENOVATION

NASHVILLE MAIN PUBLIC LIBRARY PARKING GARAGE - EXPANSION AND RENOVATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 00PW014 RESUBMITTED-NOT STARTED

NEELYS BEND ROAD

WIDEN NEELYS BEND ROAD TO THREE LANES FROM GALLATIN PIKE TO CHEYENNE BOULEVARD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000	\$6,000,000					\$6,500,000
Total	\$500,000	\$6,000,000					\$6,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 00PW011

RESUBMITTED-NOT STARTED

NEELYS BEND ROAD - EXTENSION

NEW ROAD: NEELYS BEND ROAD EXTENSION GALLATIN PIKE TO DOUGLAS STREET ENGINEERING-ROW-NEW CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 01PW022

RESUBMITTED-NOT STARTED

NEELYS BEND ROAD - FROM CHEYENE LANE TO HUDSON LANE

WIDEN TO PROPOSED THREE LANE SECTION.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.				\$1,060,000	\$1,060,000	\$1,060,000	\$3,180,000
Total				\$1,060,000	\$1,060,000	\$1,060,000	\$3,180,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 12PW0030

RESUBMITTED-NOT STARTED

NOLENSVILLE ROAD (SR-11)

WIDEN FROM 2 TO 5 LANES, OHB (SR254) TO WILLIAMSON COUNTY LINE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
G - STATE FUNDS	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0048

RESUBMITTED-NOT STARTED

NORTH DOME AREA STREET REFURBISHING

NORTH DOME AREA STREET REFURBISHING - JEFFERSON ST, ED TEMPLE BLVD, ROSA PARKS BLVD AND BUCHANAN STREET

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13PW0053 RESUBMITTED-NOT STARTED

NORTH DOME IMPROVEMENTS FOR ECONOMIC DEVELOPMENT

NORTH DOME IMPROVEMENTS FOR ECONOMIC DEVELOPMENT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 04PW0007 RESUBMITTED-NOT STARTED

NORTH NASHVILLE ACCESS STUDY- INTERSECTION IMPROVEMENTS

INTERSECTION CAPACITY IMPROVEMENTS PER THE NORTH NASHVILLE ACCESS STUDY TO INCLUDE ENGINEERING, RIGHT-OF-WAY, CONSTRUCTION AND SIGNALIZATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000
Total	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16PW0019 NEW

OLD FRANKLIN ROAD - IMPROVEMENTS FROM CANE RIDGE RD TO CROSSINGS BLVD

OLD FRANKLIN ROAD - IMPROVEMENTS FROM CANE RIDGE RD TO CROSSINGS BLVD. ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 97PW077 RESUBMITTED-NOT STARTED

OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 -WIDEN

WIDEN TO FIVE LANES AND CONSTRUCT BRIDGE AT OLD HARDING PIKE FROM HIGHWAY 100 TO HIGHWAY 70. PROJECT IN RTP.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$250,000	\$500,000	\$6,000,000	\$6,000,000		\$12,750,000
Total		\$250,000	\$500,000	\$6,000,000	\$6,000,000		\$12,750,000

Impact on Operating Budget: Beyond: \$30,000,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 94PW0A02 REDIRECTED TO 02PW020

OLD HARDING ROAD - IMPROVEMENTS

OLD HARDING ROAD AT EAST FORK CREEK IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							
Impact on Operating Budget:	Beyond:						

I.D. Number: 13PW0009 RESUBMITTED-NOT STARTED

OLD HICKORY BLVD FROM BURKETT ROAD TO PETTUS IMPROVEMENTS - SE DAVIDSON CO PROJECT

WIDENING AND RECONSTRUCTION; INCLUDES NEW SIDEWALK, SIGNALS, ROW ACQUISITION. DESIGN, ENG, ROW, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$14,000,000						\$14,000,000
Total	\$14,000,000						\$14,000,000
Impact on Operating Budget:	Beyond: \$0						

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 04PW0021 REDIRECTED TO 06PW0019

OLD HICKORY BOULEVARD SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100

CONSTRUCT SIDEWALKS FROM HIGHWAY 70 TO HIGHWAY 100

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 11PW0002 RESUBMITTED-NOT STARTED

PARKING GARAGE FACILITIES AND EQUIPMENT NEEDS

REGISTERS, GATES AND SAFETY LIGHTING, SYSTEM UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000	\$500,000					\$1,000,000
Total	\$500,000	\$500,000					\$1,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16PW0018 NEW

PARKWAY - FROM OLD FRANKLIN RD TO HICKORY HOLLOW PKWY

PARKWAY - FROM OLD FRANKLIN RD TO HICKORY HOLLOW PKWY. ENGINEERING, RIGHT-OF-WAY, AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15PW0016 RESUBMITTED-NOT STARTED

PATHWAY CONSTRUCTION - FROM NASHVILLE ZOO TO CROFT MIDDLE SCHOOL

PATHWAY CONSTRUCTION - FROM NASHVILLE ZOO TO CROFT MIDDLE SCHOOL

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 06PW0011

RESUBMITTED-IN PROGRESS

PAVING PROGRAM IN GSD

ROADWAY MAINTENANCE FOR RESURFACING, PAVING, AND MARKING

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$25,000,000	\$25,000,000					\$50,000,000
Total	\$25,000,000	\$25,000,000					\$50,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15PW0002

RESUBMITTED-IN PROGRESS

PEDESTRIAN BRIDGE

CONSTRUCTION OF PEDESTRAIN CONNECTOR OVER RAILROAD. ("A - MISC. FUNDS" REPRESENTS FUNDING DERIVED FROM THE PROPERTY OWNERS IN THE GULCH AREA)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$18,000,000						\$18,000,000
Total	\$18,000,000						\$18,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 07PW0001

RESUBMITTED-NOT STARTED

PETTUS ROAD - ADD LANES

WIDEN AND RECONSTRUCT FROM SR 11-NOLENSVILLE RD. TO BLUE HOLE ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000
Total	\$500,000		\$2,000,000	\$2,000,000		\$10,500,000	\$15,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0010

RESUBMITTED-NOT STARTED

PETTUS ROAD - OLD HICKORY BLVD TO NOLENSVILLE PK IMPROVEMENTS

RECONSTRUCTION INCLUDING SIDEWALKS, RESURFACING AND SIGNALS. DESIGN AND CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$7,000,000						\$7,000,000
Total	\$7,000,000						\$7,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16PW0012 NEW

PITTS AVENUE AND RAY AVENUE - SIDEWALKS

PITTS AVENUE AND RAY AVENUE - SIDEWALKS - FROM SR45 - ROBINSON RD TO CROOKED BRANCH PARK. 1900 LF

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$820,000						\$820,000
Total	\$820,000						\$820,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0033 RESUBMITTED-NOT STARTED

PUBLIC WORKS CONSOLIDATED FACILITIES

RELOCATION OF METRO PUBLIC WORKS 5TH STREET CAMPUS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,500,000						\$10,500,000
Total	\$10,500,000						\$10,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16PW0017 NEW

PUBLIC WORKS SALT BIN IN GSD

PUBLIC WORKS SALT BIN IN GSD. ENGINEERING AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$425,000						\$425,000
Total	\$425,000						\$425,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0002 NEW

QUIET ZONES ALONG 3 RAILROAD CORRIDORS -CW

ADD RAILRAOD QUIET ZONES ALONG 3 RAILRAOD CORRIDORS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15PW0014 RESUBMITTED-NOT STARTED

QUIET ZONES - AT 3RD AVENUE NORTH AND 7TH AVENUE SOUTH

QUIET ZONES - AT 3RD AVENUE NORTH AND 7TH AVENUE SOUTH

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11PW0008 RESUBMITTED-NOT STARTED

QUIET ZONES AT RAILROAD CROSSINGS

A STUDY OF 138 RAILROAD CROSSINGS METRO-WIDE AND IMPLEMENT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 12PW0043 REDIRECTED TO 02PW006

RECYCLING CENTER - WEST NASHVILLE RECYCLING / CONVENIENCE CENTER

RECYCLING CENTER - WEST NASHVILLE RECYCLING / CONVENIENCE CENTER. EQUIPMENT, MATERIALS, SITE PREPARATION. REDIRECT TO 02PW006.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget:

Beyond:

I.D. Number: 97PW020 RESUBMITTED-NOT STARTED

RIGHT-OF-WAY ACQUISITION

RIGHT-OF-WAY ACQUISITION MAJOR ROUTE PLAN PROJECTS AND MAJOR INTERSECTIONS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$7,700,000
Total	\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$7,700,000

Impact on Operating Budget:

Beyond: \$1,100,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13PW0006

RESUBMITTED-NOT STARTED

RIVER PLANTATION ROUNDABOUT

FROM INTERSECTION OF SAWYER BROWN RD TOTODD PRIES DR. ENG, CONSTRUCTION. NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16PW0009

NEW

RIVERSIDE DRIVE SIDEWALK

RIVERSIDE DRIVE SIDEWALK - FROM 15TH STREET TO 20TH STREET. 1100 LF

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 03PW0017

RESUBMITTED-NOT STARTED

ROADS RECONSTRUCTIONS

FULL DEPTH REPAIR

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
Total	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 02PW020

RESUBMITTED-IN PROGRESS

ROADWAY IMPROVEMENTS IN GSD.

ROADWAY IMPROVEMENTS IN G.S.D. ENGINEERING, RIGHT-OF-WAY, INTERSECTIONS, SIGNALS, PAVING MAINTENANCE, RESURFACING, MARKING, AND CONSTRUCTIONS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$30,000,000	\$33,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$263,000,000
Total	\$30,000,000	\$33,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$263,000,000

Impact on Operating Budget:

Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 07PW0022 RESUBMITTED-NOT STARTED

ROSA PARKS BLVD - FROM JEFFERSON STREET TO I-65: INTERSECTION, MEDIAN, SIDEWALKS AND CURB REHABILITAION

ROSA PARKS BLVD - FROM JEFFERSON STREET TO I-65: INTERSECTION, MEDIAN, SIDEWALKS AND CURB REHAIBILITATION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0010 RESUBMITTED-NOT STARTED

ROSA PARKS BLVD - STREETSCAPE

ROSA PARKS BLVD - STREETSCAPE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$12,000,000						\$12,000,000
Total	\$12,000,000						\$12,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 87PW004C RESUBMITTED-NOT STARTED

RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD

RURAL HILL ROAD - PHASE 4: ENGINEERING, RIGHT-OF-WAY ACQUISITION; AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$3,500,000	\$13,500,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$3,500,000	\$13,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15PW0012 RESUBMITTED-NOT STARTED

SHERBOURNE AVENUE - SIDEWALK, DRAINAGE AND PARKING STUDY

SHERBOURNE AVENUE - SIDEWALK, DRAINAGE AND PARKING STUDY. SHERBOURNE AVENUE TO DEADEND.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 08PW0015 RESUBMITTED-NOT STARTED

SIDEWALK - ANDERSON ROAD - CONSTRUCT SIDEWALK ON ANDERSON ROAD

CONSTRUCT SIDEWALK ON ANDERSON ROAD FROM LAKESHORE CHRISTIAN CHURCH TO THE CUL-DE-SAC. (COUNTRY WAY ROAD)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,400,000						\$1,400,000
Total	\$1,400,000						\$1,400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0056 RESUBMITTED-NOT STARTED

SIDEWALKS - 18TH AVENUE - SOUTH FROM BLAIR BLVD TO PORTLAND AVE

SIDEWALKS - 18TH AVENUE - SOUTH FROM BLAIR BLVD TO PORTLAND AVE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14PW0005 RESUBMITTED-NOT STARTED

SIDEWALKS - 18TH AVENUE, SOUTH - ONE SIDE OF PORTLAND AVE TO LINDEN AVE

SIDEWALKS - 18TH AVENUE, SOUTH - INCLUDING ENGINEERING, DESIGN, RIGHT-OF-WAY, UTILITY ADJUSTMENTS AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14PW0004 RESUBMITTED-NOT STARTED

SIDEWALKS - 25TH AVE, SOUTH - BETWEEN ASHWOOD DR & BLAIR AVE

SIDEWALKS - 25TH AVENUE SOUTH - FILL IN HALF-BLOCK GAP OF SIDEWALK BETWEEN ASHWOOD DR AND BLAIR AVENUE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$40,000						\$40,000
Total	\$40,000						\$40,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13PW0034

RESUBMITTED-NOT STARTED

SIDEWALKS - ALONG BELL ROAD

SIDEWALKS - ALONG BELL ROAD FROM 5325 HICKORY HOLLOW LN TO HICKORY HOLLOW PKWY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0035

RESUBMITTED-NOT STARTED

SIDEWALKS - BLUE HOLE ROAD

SIDEWALKS - ALONG BLUE HOLE RD FROM OAK HIGHLAND DR TO MAXWELL ELEMENTARY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$650,000						\$650,000
Total	\$650,000						\$650,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15PW0003 RESUBMITTED-NOT STARTED

SIDEWALKS - BOWLING AVENUE. FROM BRIGHTON TO WOODMONT

SIDEWALKS - BOWLING AVENUE. FROM BRIGHTON AVE TO WOODMONT BLVD. ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0050 RESUBMITTED-NOT STARTED

SIDEWALKS - COMPLETION OF SIDEWALKS ON KINGS LANE

SIDEWALKS - COMPLETION OF SIDEWALKS ON KINGS LANE
TEMPLE BAPTIST CHURCH TO DRAKES BRANCH ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 06PW0019

RESUBMITTED-IN PROGRESS

SIDEWALKS - CONSTRUCT AND IMPROVE IN GSD

SIDEWALKS, CONSTRUCT AND IMPROVE IN ACCORDINANCE WITH MAYOR'S SIDEWALK PLAN. [AMOUNTS AMENDED BY COUNCILMEMBER ALLEN]

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$25,000,000	\$20,000,000	\$20,000,000				\$65,000,000
Total	\$25,000,000	\$20,000,000	\$20,000,000				\$65,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0026

RESUBMITTED-NOT STARTED

SIDEWALKS - CONSTRUCT ON BLACKMAN ROAD

CONSTRUCT SIDEWALKS ON BLACKMAN ROAD - FROM EDMONDSON PIKE TO TROUSDALE DRIVE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14PW0003 RESUBMITTED-NOT STARTED

SIDEWALKS - CONSTRUCT SIDEWALKS ON LEWIS STREET FROM TRIMBLE STREET TO GARDEN STREET

SIDEWALKS - CONSTRUCT SIDEWALKS ON LEWIS STREET FROM TRIMBLE STREET TO GARDEN STREET

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0028 RESUBMITTED-NOT STARTED

SIDEWALKS - DESIGN, SURVEY AND RIGHT-OF-WAY MURFREESBORO PIKE -SR1 FROM RANSOM PLACE TO NASHBORO VILLAGE BLVD

SIDEWALKS - DESIGN, SURVEY AND RIGHT-OF-WAY SR-1 FROM RANSOM PLACE TO NASHBORO VILLAGE BLVD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13PW0055 RESUBMITTED-NOT STARTED

SIDEWALKS - DICKERSON PIKE - SAME SIDE AS SCHWAB ELEMENTARY

SIDEWALKS - DICKERSON PIKE - SAME SIDE AS SCHWAB ELEMENTARY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11PW0016 RESUBMITTED-NOT STARTED

SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65

SIDEWALKS - DICKERSON ROAD: DOUGLAS TO I-65. ENGINEERING AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$6,000,000	\$6,000,000					\$12,000,000
Total	\$6,000,000	\$6,000,000					\$12,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13PW0052

RESUBMITTED-NOT STARTED

SIDEWALKS - EATON'S CREEK ROAD

SIDEWALKS - EATON'S CREEK ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$700,000	\$400,000					\$1,100,000
Total	\$700,000	\$400,000					\$1,100,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0031

RESUBMITTED-NOT STARTED

SIDEWALKS - EDGE-O-LAKE DR SW FROM BELL RD TO MURFREESBORO RD ON ONE SIDE

SIDEWALKS - EDGE-O-LAKE DR SW FROM BELL RD TO MURFREESBORO RD ON ONE SIDE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 10PW0013 RESUBMITTED-NOT STARTED

SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE

CONSTRUCT SIDEWALKS - ELM HILL PIKE FROM ATRIUM WAY TO MCGAVOCK PIKE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$850,000						\$850,000
Total	\$850,000						\$850,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0025 RESUBMITTED-NOT STARTED

SIDEWALKS - ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE

CONSTRUCT SIDEWALKS ON ELYSIAN FIELDS ROAD AND TROUSDALE DRIVE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14PW0007 RESUBMITTED-NOT STARTED

SIDEWALKS - EXTENSION OF SIDEWALKS ON ACKLEN AVE AND LOVE CIRCLE

SIDEWALKS - EXTENSION OF SIDEWALKS ON ACKLEN AVE AND LOVE CIRCLE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,800,000						\$1,800,000
Total	\$1,800,000						\$1,800,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0014 RESUBMITTED-NOT STARTED

SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

CONSTRUCT SIDEWALKS - FAIRWAY DRIVE FROM LEBANON RD TO SELMA AVE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$550,000						\$550,000
Total	\$550,000						\$550,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15PW0004 RESUBMITTED-NOT STARTED

SIDEWALKS - FOSTER AVENUE FROM THOMPSON LN / SR155 TO I-440

SIDEWALKS - FOSTER AVENUE ON SOUTH SIDE FROM THOMPSON LN / SR155 TO I-440. ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,600,000						\$2,600,000
Total	\$2,600,000						\$2,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15PW0010 RESUBMITTED-NOT STARTED

SIDEWALKS - GALE AVENUE. LEALAND AVENUE TO VAULX LANE.

SIDEWALKS - GALE AVENUE. LEALAND AVENUE TO VAULX LANE. CONSTRUCTION, ENGINEERING AND RIGHT-OF-WAY EASEMENTS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,060,000						\$1,060,000
Total	\$1,060,000						\$1,060,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14PW0006 RESUBMITTED-NOT STARTED

SIDEWALKS - GALE LANE - EXTENSION FROM BELMONT BLVD TO EXISTING SIDEWALK ON GRANNY WHITE PIKE

SIDEWALKS - GALE LANE - SIDEWALK EXTENSION FROM BELMONT BLVD TO EXISTING SIDEWALK ON GRANNY WHITE PIKE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0049 RESUBMITTED-NOT STARTED

SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE

SIDEWALKS - HAMILTON CHURCH ROAD FROM MURFREESBORO ROAD TO OWENDALE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 10PW0015 RESUBMITTED-NOT STARTED

SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

CONSTRUCT SIDEWALKS - HEARTLAND DRIVE FROM FERNBROOK LANE TO DEAD END

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$450,000	\$250,000					\$700,000
Total	\$450,000	\$250,000					\$700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0041 RESUBMITTED-NOT STARTED

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO ANTIOCH HIGH SCHOOL

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO ANTIOCH HIGH SCHOOL

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13PW0040 RESUBMITTED-NOT STARTED

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO JFK MIDDLE SCHOOL

SIDEWALKS - HOBSON PIKE FROM PIN HOOK RD TO JFK MIDDLE SCHOOL

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15PW0009 RESUBMITTED-NOT STARTED

SIDEWALKS - KNOX AVENUE

SIDEWALKS - KNOX AVENUE. CONSTRUCTION, ENGINEERING AND RIGHT-OF-WAY EASEMENTS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13PW0054 RESUBMITTED-NOT STARTED

SIDEWALKS - LISCHEY AVE FROM DOUGLAS AVE TO LISCHEY AVE

SIDEWALKS - LISCHEY AVE FROM DOUGLAS AVE TO LISCHEY AVE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0012 RESUBMITTED-NOT STARTED

SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE

CONSTRUCT SIDEWALKS - MCGAVOCK PIKE FROM ELM HILL PIKE TO LAKELAND DRIVE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15PW0007 RESUBMITTED-NOT STARTED

SIDEWALKS - MCGAVOCK PIKE. MEADOWOOD DR TO TWO RIVERS MIDDLE SCHOOL

SIDEWALKS - MCGAVOCK PIKE. MEADOWOOD DR TO TWO RIVERS MIDDLE SCHOOL. ENGINEERING, RIGHT-OF-WAY AND CONSTRUCTION.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,010,000						\$1,010,000
Total	\$1,010,000						\$1,010,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0032 RESUBMITTED-NOT STARTED

SIDEWALKS - NASHBORO BLVD FROM BELL RD TO MURFREESBORO PK

SIDEWALKS - NASHBORO BLVD FROM BELL RD TO MURFREESBORO PK - TO FILL IN INCOMPLETE AREAS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,200,000						\$2,200,000
Total	\$2,200,000						\$2,200,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13PW0042 RESUBMITTED-NOT STARTED

SIDEWALKS - PIN HOOK RD FROM PIN OAK DRIVE TO ANTIOCH HIGH SCHOOL

SIDEWALKS - PIN HOOK RD FROM PIN OAK DR TO ANTIOCH HIGH SCHOOL - ON THE SIDE NEAREST TO DRIVEWAY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000						\$750,000
Total	\$750,000						\$750,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14PW0002 RESUBMITTED-NOT STARTED

SIDEWALKS - SEVIER PARK - CONSTRUCT SIDEWALKS AND CROSSWALKS

CONSTRUCT SIDEWALKS AROUND SEVIER PARK AND CROSSWALKS AT CLAYTON / LEALAND; 12TH AVENUE / CLAYTON; AND REPAIR SIDEWALK AT 12TH AVE / KIRKWOOD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$824,000						\$824,000
Total	\$824,000						\$824,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13PW0030 RESUBMITTED-NOT STARTED

SIDEWALKS - SMITH SPRINGS RD FROM BELL RD TO ANDERSON RD

SIDEWALKS - SMITH SPRINGS RD FROM BELL RD TO ANDERSON RD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000	\$6,750,000					\$7,500,000
Total	\$750,000	\$6,750,000					\$7,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14PW0013 RESUBMITTED-NOT STARTED

SIDEWALKS - SMITH SPRINGS ROAD - FROM ANDERSON RD TO MILBRIDGE RD

SIDEWALKS - SMITH SPRINGS ROAD - FROM ANDERSON RD TO MILBRIDGE RD - CONSTRUCT SIDEWALK AND CURBING ON ONE SIDE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,400,000						\$3,400,000
Total	\$3,400,000						\$3,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14PW0009 RESUBMITTED-NOT STARTED

SIDEWALKS - SWEETBRIAR AVENUE - HAWTHORNE PLACE TO HAZELWOOD DR

SIDEWALKS - SWEETBRIAR AVENUE - INCLUDES ENGINEERING, DESIGN, RIGHT-OF-WAY, UTILITY ADJUSTMENTS AND CONSTRUCTION ON ONE SIDE.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PW0003 RESUBMITTED-NOT STARTED

SIDEWALKS - THOMAS EDISON SCHOOL ENTRANCE TO TRU LONG DRIVE

CONSTRUCT SIDEWALKS ON THE SAME SIDE OF THOMAS EDISON SCHOOL ENTRANCE TO TRU LONG DRIVE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$800,000						\$800,000
Total	\$800,000						\$800,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 15PW0011 RESUBMITTED-NOT STARTED

SIDEWALKS - VAULX LANE. 9TH AVENUE SOUTH TO GALE LANE.

SIDEWALKS - VAULX LANE. 9TH AVENUE SOUTH TO GALE LANE. CONSTRUCTION, ENGINEERING AND RIGHT-OF-WAY EASEMENTS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,600,000						\$1,600,000
Total	\$1,600,000						\$1,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0051 RESUBMITTED-NOT STARTED

SIDEWALKS - WEST HAMILTON AVENUE

SIDEWALKS - WEST HAMILTON AVENUE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 04PW0008 REDIRECTED TO 08PW0027

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 AND I-24
ENG STUDY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget:

Beyond:

I.D. Number: 08PW0027 RESUBMITTED-IN PROGRESS

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24

SIDEWALKS AND ROAD CONSTRUCTION ON HARDING PLACE BETWEEN I-65 SOUTH AND I-24 INCLUDES ENGINEERING , ROW, AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$5,000,000	\$4,000,000					\$9,000,000
F - FEDERAL FUNDS	\$1,920,000	\$2,800,000					\$4,720,000
Total	\$6,920,000	\$6,800,000					\$13,720,000

Impact on Operating Budget:

Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 90TP001B

RESUBMITTED-IN PROGRESS

SIGNAL SYSTEM-DAVIDSON COUNTY

NEW TRAFFIC INFRASTRUCTURE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000			\$20,000,000
Total	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000			\$20,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0046

RESUBMITTED-NOT STARTED

SIGNALIZATION - AT FOREST COVE AT FORREST TRACE DR ON ANDERSON ROAD

SIGNALIZATION - AT FOREST COVE AT FOREST TRACE ON ANDERSON ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14PW0008 RESUBMITTED-NOT STARTED

SIGNALIZATION - LEFT TURN LANE ON 21ST AVENUE, SOUTH AT PORTLAND AVENUE

SIGNALIZATION - LEFT TURN LANE ON 21ST AVENUE, SOUTH AT PORTLAND AVENUE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14PW0012 RESUBMITTED-NOT STARTED

SIGNALIZATION - MOSSDALE AT BELL ROAD

SIGNALIZATION - MOSSDALE AT BELL ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 14PW0010 RESUBMITTED-NOT STARTED

SIGNALIZATION - TRAFFIC SIGNAL AT 9TH AVENUE, NORTH AT MONROE STREET

SIGNALIZATION - TRAFFIC SIGNAL AT 9TH AVENUE, NORTH AT MONROE STREET

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 99PW001 RESUBMITTED-NOT STARTED

SMITH SPRINGS ROAD - CONSTRUCT (ANDERSON RD TO MT. VIEW RD)

ENGINEER-ROW-CONSTRUCT
ROADWAY ON NEW ALIGNMENT.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,500,000	\$3,500,000	\$1,000,000	\$7,500,000			\$15,500,000
Total	\$3,500,000	\$3,500,000	\$1,000,000	\$7,500,000			\$15,500,000

Impact on Operating Budget: Beyond: \$7,000,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 85PW043 RESUBMITTED-NOT STARTED

SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)

WIDENING ENGINEERING-ROW-CONSTRUCT PHASES NEW PROJECT RE-INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$750,000	\$6,750,000					\$7,500,000
Total	\$750,000	\$6,750,000					\$7,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0012 RESUBMITTED-NOT STARTED

SOUTHEAST CONNECTOR

NEW ROADWAY - PHASE 1 FROM CONCORD ROAD AT NOLENSVILLE ROAD TO I-24E
PHASE 2 FROM I-24 TO OLD HICKORY BLVD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.			\$10,000,000		\$20,000,000		\$30,000,000
Total			\$10,000,000		\$20,000,000		\$30,000,000

Impact on Operating Budget: Beyond: \$30,400,000

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 97PW051 RESUBMITTED-NOT STARTED

SPENCE LANE-

WIDENING AND ADD LANES FROM ELM HILL TO MURFREESBORO PIKE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000	\$250,000	\$1,000,000	\$3,000,000			\$4,500,000
Total	\$250,000	\$250,000	\$1,000,000	\$3,000,000			\$4,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0005 RESUBMITTED-NOT STARTED

STEWARTS FERRY FROM LEBANON PIKE TO MCCRORY CREEK ROAD IMPROVEMENTS

NEW SIDEWALK (WEST SIDE) INCLUDING PEDESTRIAN BRIDGE OVER MCCRORY CREEK, TRAFFIC SIGNAL ENHANCEMENTS, AND STREET LIGHTING. REQUESTED BY ART INSTITUTE AND COUNCILMEMBER. ENGINEERING, DESIGN, AND CONSTRUCTION.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,600,000						\$3,600,000
Total	\$3,600,000						\$3,600,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 11PW0012

RESUBMITTED-NOT STARTED

STEWARTS FERRY PIKE - WIDENING

STEWARTS FERRY PIKE - WIDENING

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,200,000	\$1,200,000			\$1,200,000		\$3,600,000
Total	\$1,200,000	\$1,200,000			\$1,200,000		\$3,600,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 11PW0014

RESUBMITTED-NOT STARTED

STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET

STREET LIGHTING - FLINTLOCK COURT TO MUSKET TRAIL STREET

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16PW0001 NEW

STREET LIGHTING FOOTERS REPLACEMENTS CW

REPLACEMENT OF FOOTERS OR BASES CW FOR STREET LIGHTING

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0036 RESUBMITTED-NOT STARTED

STREETSCAPE, MARKERS AND IMPROVEMENTS AT THE BELL ROAD EXITS FROM I-24

STREETSCAPE, MARKERS AND IMPROVEMENTS AT THE BELL ROAD EXITS FROM I-24

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 07PW0012 RESUBMITTED-NOT STARTED

STRUCTURED PARKING GARAGE FOR HILLSBORO VILLAGE

CONSTRUCT STRUCTURED PARKING GARAGE AT HILLSBORO VILLAGE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 06PW0026 RESUBMITTED-IN PROGRESS

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - GSD

REHAB SIDEWALKS AND RAMPS IN GSD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000				\$6,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000				\$6,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 04PW0025 REDIRECTED TO 02PW025

TRAFFIC CALMING

TRAFFIC CALMING PHASE 2 -SEE 02PW025 PHASE 1

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget: Beyond:

I.D. Number: 04PW0050 REDIRECTED TO

TRAFFIC CALMING- REDIRECTED 02PW025

TRAFFIC CALMING FOR HILLWOOD BOULEVARD,SUMMERLY DRIVE, BROOKHOLLOW ROAD, WEST HILLWOOD DRIVE AND TEMPLETON DRIVE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							

Impact on Operating Budget: Beyond:

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 02TP002

RESUBMITTED-IN PROGRESS

TRAFFIC MANAGEMENT PROGRAM - GSD

ANNUAL GROWTH TRAFFIC SIGNAL EQUIPMENT INSTALL NEW TRAFFIC SIGNALS AND MODIFY EXISTING SIGNALS AS NEEDED

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000
Total	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0027

RESUBMITTED-NOT STARTED

TRAFFIC SIGNAL - HAMILTON CHURCH RD AND OWENDALE RD

TRAFFIC SIGNAL - HAMILTON CHURCH RD AND OWENDALE RD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13PW0049

RESUBMITTED-NOT STARTED

TRAFFIC SIGNALS - NORTH DOME

TRAFFIC SIGNALS - INSTALLATION AT NORTH DOME

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 13PW0037

RESUBMITTED-NOT STARTED

TRAFFIC STUDY - BELL ROAD EXIT AT I-24

TRAFFIC STUDY - IMPROVEMENTS AROUND THE OVERPASS, RAILROAD BRIDGE, ETC. AT THE BELL ROAD EXIT AT I-24

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,000	\$50,000					\$60,000
Total	\$10,000	\$50,000					\$60,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 95PW004 RESUBMITTED-NOT STARTED

TULIP GROVE ROAD - COMBINED IMPROVEMENTS

TULIP GROVE ROAD LEBANON PIKE- SR24 TO CENTRAL PIKE- SR265 ENGINEERING, RIGHT-OF-WAY ACQUISITION RECONSTRUCT AND WIDEN FROM 2-5 LANES.NEW RAILROAD BRIDGE.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000	\$20,000,000
Total	\$1,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,000,000	\$20,000,000

Impact on Operating Budget: Beyond: \$30,000,000

I.D. Number: 16PW0011 NEW

TURNER STREET - SIDEWALK

TURNER STREET - SIDEWALK - FROM 15TH AVE TO 20TH AVE. 1300 LF

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 85PW016A RESUBMITTED-NOT STARTED

UNA-ANTIOCH PIKE PHASE 3, RECONSTRUCT AND WIDEN- ENGINEERING STUDY

UNA-ANTIOCH PIKE PHASE 3 MURFREESBORO PIKE TO 800 FEET EAST OF HICKORY HOLLOW PARKWAY RECONSTRUCT AND WIDEN INCLUDES ENGINEERING , ROW, AND CONSTRUCTION PHASES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$100,000	\$100,000	\$250,000	\$250,000	\$3,000,000	\$3,000,000	\$6,700,000
Total	\$100,000	\$100,000	\$250,000	\$250,000	\$3,000,000	\$3,000,000	\$6,700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09PW0001 RESUBMITTED-NOT STARTED

UNDERGROUND STORAGE TANK PROGRAM

ENGINEERING AND CONSTRUCTION ACTIVITIES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
Total	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 13PW0002 RESUBMITTED-NOT STARTED

WHITE'S CREEK PIKE, LLOYD ROAD, AND BUENA VISTA PIKE ROUNDABOUT

CONSTRUCTION OF ROUNDABOUT; ENGINEERING, DESIGN, ROW, LANDSCAPE AND CONSTRUCTION: NEW PROJECT INITIATED BY COUNCILMEMBER 2012.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0027 RESUBMITTED-NOT STARTED

WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY

WIDEN ANTIOCH PIKE FROM RICHARDS ROAD TO HICKORY HOLLOW PKWY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.					\$12,900,000	\$5,600,000	\$18,500,000
Total					\$12,900,000	\$5,600,000	\$18,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 10PW0032 RESUBMITTED-NOT STARTED

WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD

WIDEN FRANKLIN LIMESTONE ROAD FROM ANTIOCH PIKE TO MURFREESBORO ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10PW0030 RESUBMITTED-NOT STARTED

WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD

WIDEN RURAL HILL ROAD FROM BRIDGECREST DRIVE TO MT. VIEW ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 10PW0028 RESUBMITTED-NOT STARTED

WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD

WIDEN UNA-ANTIOCH PIKE FROM HICKORY HOLLOW PKWY TO MURFREESBORO ROAD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$20,500,000						\$20,500,000
Total	\$20,500,000						\$20,500,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$535,601,983	\$222,960,000	\$216,760,000	\$192,160,000	\$158,552,000	\$161,060,000	\$1,487,093,983
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: SHERIFF

I.D. Number: 16SO0010 NEW

CORRECTIONAL DEVELOPMENT CENTER FIRE ALARM REPLACEMENT

OBSOLETE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$80,000						\$80,000
Total	\$80,000						\$80,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16SO0007 NEW

CRIMINAL JUSTICE CENTER ELECTRICAL LIGHTING PANEL

OBSOLETE EQUIPMENT OF WHICH REPAIRS CANNOT BE MADE DUE TO THE PARTS THAT ARE NOT MADE ANY LONGER.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16SO0003 NEW

CRIMINAL JUSTICE CENTER FIRE ALARM UPGRADE

OBSOLETE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16SO0001 NEW

CRIMINAL JUSTICE CENTER PLUMBING AND ELECTRICAL

REPAIR/REPLACEMENT/UPGRADE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16SO0009 NEW

CRIMINAL JUSTICE CENTER PROPERTY CONSOLIDATION

COMBINE ALL PROPERTY AREAS FOR MORE EFFICIENT PRODUCTIVITY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$150,000						\$150,000
Total	\$150,000						\$150,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16SO0008 NEW

CRIMINAL JUSTICE CENTER RECREATIONAL YARD ROOF REPLACEMENT

ROOF HAS MORE THAN SURPASSED ITS USEFUL LIFE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16SO0002 NEW

CRIMINAL JUSTICE CENTER REPLACEMENT OF 4 ELEVATORS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16SO0004 NEW

CRIMINAL JUSTICE CENTER SLIDER DEVICES FOR CELL DOORS

REPLACEMENT DUE TO WEAR

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 16SO0005 NEW

HILL DETENTION CENTER SLIDER DEVICES FOR CELL DOORS

REPLACEMENT DUE TO WEAR

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16SO0006 NEW

JERRY NEWSOME TRAINING CENTER ROOF REPLACEMENT

ROOF HAS FAR OUTLIVED ITS USEFUL LIFE AND NEEDS REPLACING

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$600,000						\$600,000
Total	\$600,000						\$600,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$18,230,000						\$18,230,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: SOCIAL SERVICES

I.D. Number: 09HR0001 RESUBMITTED-NOT STARTED

INDIGENT CEMETERY PROJECT - ADDITIONAL FUNDING

PURCHASE AND PREPARATION OF PROPERTY FOR INDIGENT BURIAL PLOTS TO SUPPLEMENT THOSE IN THE CURRENT BORDEAUX CEMETERY LOCATED ON COUNTY HOSPITAL ROAD.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$772,500						\$772,500
Total	\$772,500						\$772,500

Impact on Operating Budget: Beyond: \$0

Department Total	\$772,500						\$772,500
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: SPORTS AUTHORITY

I.D. Number: 16SP0002 NEW

BRIDGESTONE ARENA - MISCELLANEOUS CAPITAL IMPROVEMENTS

BRIDGESTONE ARENA - MISCELLANEOUS CAPITAL IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$15,000,000						\$15,000,000
Total	\$15,000,000						\$15,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16SP0001 NEW

L P FIELD - MISCELLANEOUS CAPITAL IMPROVEMENTS

L P FIELD - MISCELLANEOUS CAPITAL IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
A - MISCELLANEOUS F	\$25,000,000						\$25,000,000
Total	\$25,000,000						\$25,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$40,000,000						\$40,000,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: STATE FAIR BOARD

I.D. Number: 07FB0003 RESUBMITTED-NOT STARTED

MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE

VARIOUS MISCELLANEOUS MAJOR REPAIR AND MAINTENANCE ITEMS, IN ORDER TO MAINTAIN 30+ YEAR OLD BUILDINGS AT THE FAIRGROUNDS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
M - PROPOSED 4% FUN	\$100,000	\$100,000	\$100,000				\$300,000
Total	\$100,000	\$100,000	\$100,000				\$300,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$100,000	\$100,000	\$100,000				\$300,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: STATE TRIAL COURTS

I.D. Number: 14ST0001

RESUBMITTED-NOT STARTED

BIRCH BUILDING ELEVATOR

ADD ELEVATOR TO BIRCH BUILDING TO HANDLE TRAFFIC IN THE CRIMINAL COURTS, GENERAL SESSIONS COURTS, CLERK'S OFFICES AND COMMUNITY CORRECTIONS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$1,000,000						\$1,000,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

Department: WATER AND SEWER

I.D. Number: 11WS0002 RESUBMITTED-IN PROGRESS

BIOSOLIDS AND ODOR CONTROL

RESIDUAL MANAGEMENT, HEAT DRYING FACILITY COMPONENTS, WET WELL SCREENS, REPLACE SLUDGE PUMPS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$1,112,100	\$1,161,900	\$1,562,200	\$1,262,400	\$1,312,700		\$6,411,300
Total	\$1,112,100	\$1,161,900	\$1,562,200	\$1,262,400	\$1,312,700		\$6,411,300

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0007 RESUBMITTED-IN PROGRESS

CENTRAL WASTEWATER TREATMENT PLANT

REPLACE PRIMARY TREATMENT AND SECONDARY TREATMENT MECHANICS, REPLACE HEAVY EQUIPMENT, BUILD ADDITIONAL STORAGE, IMPROVE ENERGY CONSERVATION, SEWAGE PUMP STATIONS, PLANT PAVING, AND IMPROVE ODOR CONTROL.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$7,050,000	\$6,750,000	\$7,350,000	\$13,150,000			\$34,300,000
Total	\$7,050,000	\$6,750,000	\$7,350,000	\$13,150,000			\$34,300,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09WS0019

RESUBMITTED-IN PROGRESS

CLEAN WATER NASHVILLE PROGRAM: CONSENT DECREE RELATED PROJECTS AND PROJECT MGMT.

RIVER WATER QUALITY UPDATE, CORRECTIVE ACTION AND L-T CONTROL PLANS UPDATE, FLOW MONITORING, MODELING AND ANALYSIS, DEPT EFFORTS TO ASSIST IN ALL ACTIVITIES, IMPROVEMENTS, UPGRADES, UPSIZING OF VARIOUS SEWER PUMPING STATIONS, GRAVITY SEWER LINES, AND SEWER FORCE MAINS NECESSARY TO ELIMINATE POINTS OF OVERFLOW IN THE SYSTEM.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$77,965,200	\$86,937,000	\$231,347,800	\$119,758,700	\$231,869,900		\$747,878,600
Total	\$77,965,200	\$86,937,000	\$231,347,800	\$119,758,700	\$231,869,900		\$747,878,600

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 09WS0014

RESUBMITTED-IN PROGRESS

CUSTOMER SERVICE CENTER

ON-GOING WATER METER EXCHANGE / CHANGE OUT PROGRAM, NEW METERS FOR DEVELOPERS, COMMERCIAL METERS, FLEXNET SOFTWARE IMPLEMENTATION, BUILDING UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$1,443,600	\$1,544,000	\$3,713,800	\$3,764,600	\$3,815,400		\$14,281,400
Total	\$1,443,600	\$1,544,000	\$3,713,800	\$3,764,600	\$3,815,400		\$14,281,400

Impact on Operating Budget:

Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09WS0011 RESUBMITTED-IN PROGRESS

DEPARTMENTAL CONTINGENCY FOR UNPLANNED AND EMERGENCY EVENTS

ANNUAL CONTINGENCY TO ACCOMMODATE ANY UNPLANNED EVENT OR SYSTEM NEED.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000		\$17,500,000
Total	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000		\$17,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0001 RESUBMITTED-IN PROGRESS

DEPARTMENTAL FLEET / VEHICLES ADDITIONS / REPLACEMENTS

MWS VEHICLE ADDITIONS AND UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
H - ENTERPRISE	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000		\$17,500,000
Total	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000		\$17,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09WS0009

RESUBMITTED-IN PROGRESS

DRY CREEK WASTEWATER TREATMENT PLANT

REPLACE PRIMARY AND SECONDARY TREATMENT MECHANICS, REPLACE RESIDUAL MANAGEMENT MECHANICS, DISINFECTION IMPROVEMENTS, AND IMPROVE ODOR CONTROL

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$3,696,000	\$1,249,900	\$1,796,400	\$1,397,900	\$1,799,500		\$9,939,700
Total	\$3,696,000	\$1,249,900	\$1,796,400	\$1,397,900	\$1,799,500		\$9,939,700

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 09WS0016

RESUBMITTED-IN PROGRESS

ENGINEERING - DEVELOPMENT ASSISTANCE / COMPLIANCE

PARTICIPATION PROJECTS WITH DEVELOPERS FOR UTILITY CAPACITY, SPECIALIZED TECHNOLOGY, UTILITY RELOCATIONS, DEPARTMENT STAFF EFFORTS TO SUPPORT ALL ENGINEERING ACTIVITIES, OFFICE RENOVATIONS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$5,366,300	\$5,225,400	\$5,278,900	\$5,333,500	\$5,389,200		\$26,593,300
Total	\$5,366,300	\$5,225,400	\$5,278,900	\$5,333,500	\$5,389,200		\$26,593,300

Impact on Operating Budget:

Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09WS0018

RESUBMITTED-IN PROGRESS

ENGINEERING - MISC. SEWER PROJECTS

SPS REMOVAL PROJECTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENU	\$150,000	\$150,000	\$150,000				\$450,000
Total	\$150,000	\$150,000	\$150,000				\$450,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0017

RESUBMITTED-IN PROGRESS

ENGINEERING - WATER PROJECTS

EDGE HILL WATER MAIN, EARHART ROAD WATER LINE, LEAK DETECTION, NEW LOVE CIRCLE WPS & LINE WORK, CUMBERLAND CITY LOW 24 DUAL FEED WATER MAIN, PRESSURE MGMT PROJS, RIVERSIDE DR / PORTER RD WATER MAIN REPLACEMENT, AND OTHER WATER MAIN REPLACEMENT PROJS AS IDENTIFIED

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENU	\$36,710,900	\$48,433,600	\$17,519,300	\$24,555,700	\$35,192,800		\$162,412,300
Total	\$36,710,900	\$48,433,600	\$17,519,300	\$24,555,700	\$35,192,800		\$162,412,300

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 10WS0001 RESUBMITTED-IN PROGRESS

GENERAL WASTEWATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT

REPLACE AND REFURBISH BLOWERS, COMPRESSORS, PUMP SYSTEMS, SECONDARY TREATMENT, DISINFECTION, ELECTRICAL SYSTEMS, GRIT AND SCREENING, PLANT SAFETY, BUILDINGS, ROOFS, HVAC, AND OTHER FACILITY REPAIRS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$3,063,700	\$3,356,000	\$3,716,100	\$3,676,400	\$3,636,900		\$17,449,100
Total	\$3,063,700	\$3,356,000	\$3,716,100	\$3,676,400	\$3,636,900		\$17,449,100

Impact on Operating Budget: Beyond: \$0

I.D. Number: 10WS0002 RESUBMITTED-IN PROGRESS

GENERAL WATER TREATMENT PLANT FACILITIES REPLACEMENT AND REFURBISHMENT

REPLACE AND REFURBISH FACILITIES AND GROUNDS, HVAC, ELECTRICAL SYSTEMS, DISINFECTION, RECONDITION FILTERS, TASTE AND ODOR IMPROVEMENTS, GENERAL SITE IMPROVEMENTS, REGULATORY MANDATES, AND WATER QUALITY IMPROVEMENTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$3,521,900	\$6,916,300	\$5,123,600	\$1,931,100	\$2,138,700		\$19,631,600
Total	\$3,521,900	\$6,916,300	\$5,123,600	\$1,931,100	\$2,138,700		\$19,631,600

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09WS0013

RESUBMITTED-IN PROGRESS

INFORMATION SERVICES / DATA INTEGRITY

SOFTWARE UPGRADES, GEOGRAPHICAL INFORMATION SYSTEM IMPROVEMENTS, WORK ORDER & IVR SYSTEM IMPROVEMENTS, OTHER NETWORK AND SOFTWARE UPGRADES, MOBILE WORKFORCE MANAGEMENT UPGRADES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$651,000	\$3,298,700	\$826,700	\$1,404,800	\$1,307,900		\$7,489,100
Total	\$651,000	\$3,298,700	\$826,700	\$1,404,800	\$1,307,900		\$7,489,100

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 09WS0003

RESUBMITTED-IN PROGRESS

K.R. HARRINGTON WATER TREATMENT PLANT

REPLACE HIGH SERVICE UNITS, RECOAT CLARIFIER STRUCTURE, REFURBISH PUMPS, RELPLACES SCREENS AND GATES AT THE RAW WATER BUILDING, FILTER BACKWASH & WASTE IMPROVEMENTS, RAW WATER BUILDING, VALVES, VIBRATION SYSTEM, AND COMPLETE VARIOUS ENGINEERING STUDIES.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$2,550,000	\$1,775,000	\$975,000	\$375,000	\$2,325,000		\$8,000,000
Total	\$2,550,000	\$1,775,000	\$975,000	\$375,000	\$2,325,000		\$8,000,000

Impact on Operating Budget:

Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09WS0006

RESUBMITTED-IN PROGRESS

LABORATORY

LABORATORY UPGRADE, ENVIRONMENTAL COMPLIANCE, SAMPLERS, AND LABORATORY EQUIPMENT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$2,172,100	\$221,900	\$112,200	\$122,400	\$112,700		\$2,741,300
Total	\$2,172,100	\$221,900	\$112,200	\$122,400	\$112,700		\$2,741,300

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0002

RESUBMITTED-IN PROGRESS

OMOHUNDRO WATER TREATMENT COMPLEX / REYER PUMPING STATION

INCLUDES INCREASE CLEAR WELL CAPACITY, RAW WATER PUMPING STATION/FLOOD MITIGATION, EMERGENCY POWER GENERATION , PUMP REFURBISHMENTS, TREATMENT PROCESS IMPROVEMENTS, REPLACE VALVES, REPLACE ACTUATORS, AND IMPROVE SCADA SYSTEM

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$12,957,500	\$8,855,900	\$15,058,000	\$8,960,200	\$1,112,400		\$46,944,000
Total	\$12,957,500	\$8,855,900	\$15,058,000	\$8,960,200	\$1,112,400		\$46,944,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09WS0004

RESUBMITTED-IN PROGRESS

RESERVOIRS

RESURFACE ACCESS ROADS, RESERVOIR DRAINAGE IMPROVEMENTS, TANK INSPECTIONS, DISTRIBUTION SYSTEM WATER QUALITY IMPROVEMENT PROGRAM, CHEMICAL BOOSTER STATION IMPROVEMENTS, VAULT IMPROVEMENTS, RESERVOIR REHABILITATIONS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$7,710,000	\$2,455,000	\$2,355,000	\$2,355,000	\$2,555,000		\$17,430,000
Total	\$7,710,000	\$2,455,000	\$2,355,000	\$2,355,000	\$2,555,000		\$17,430,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 09WS0005

RESUBMITTED-IN PROGRESS

RTE-WATER & WASTEWATER PUMPING STATIONS

LARGE AND SMALL WATER & WASTEWATER PUMP & PUMP MOTOR REFURBISHMENTS / REPLACEMENTS. STATIONARY GENERATOR REFURBISHMENTS. GRINDER PUMP ACQUISITIONS. IMPROVEMENTS TO: BACKUP POWER, ACCESS, AND WATER DISTRIBUTION SYSTEMS FOR DBP COMPLIANCE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$3,411,100	\$3,532,700	\$3,542,200	\$3,706,900	\$3,661,600		\$17,854,500
Total	\$3,411,100	\$3,532,700	\$3,542,200	\$3,706,900	\$3,661,600		\$17,854,500

Impact on Operating Budget:

Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09WS0010

RESUBMITTED-IN PROGRESS

SECURITY

IMPROVEMENTS TO FACILITIES FENCING, ALARMS, LOCKS, SURVEILLANCE CAMERAS, AND COMPLETE VULNERABILITY STUDY

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$500,000	\$400,000	\$200,000	\$200,000	\$400,000		\$1,700,000
Total	\$500,000	\$400,000	\$200,000	\$200,000	\$400,000		\$1,700,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0027

RESUBMITTED-IN PROGRESS

STORMWATER - ENGINEERING

DESIGN OF PLANS FOR CONSTRUCTION PROJECTS, PLANS REVIEW, FACILITIES IMPROVEMENTS/UPGRADES, WORK ORDER/SERVICE REQUEST ASSISTANCE, PROGRAM ANALYSIS AND OVERVIEW.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09WS0022 RESUBMITTED-IN PROGRESS

STORMWATER - FEMA PARTICIPATION - REPETITIVE FLOOD DAMAGE HOME BUYOUT

PURCHASING AND REMOVAL OF HOMES IN FLOOD PLAINS WITH REPETITIVE DAMAGE AND CLAIMS AGAINST FLOOD INSURANCE. PROGRAM REMOVES THE HOMES AND RESTORES THE SITE TO NATURAL STREAM BUFFERS AND OPEN SPACE.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
F - FEDERAL FUNDS	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 14WS0001 RESUBMITTED-NOT STARTED

STORMWATER--MILL CREEK CORPS OF ENGINEERS PROJECT

COST-SHARED PROJECT WITH THE US ARMY CORPS OF ENGINEERS TO INCLUDE CONSTRUCTION OF A DRY DAM, BRIDGE MODIFICATIONS, AND HOME BUYOUT/ELEVATION PROGRAM IN THE MILL CREEK WATERSHED.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000	\$250,000	\$3,000,000	\$3,000,000	\$3,000,000		\$9,500,000
Total	\$250,000	\$250,000	\$3,000,000	\$3,000,000	\$3,000,000		\$9,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

GSD

I.D. Number: 09WS0015 RESUBMITTED-IN PROGRESS

SYSTEM SERVICES - COLLECTION AND DISTRIBUTION SYSTEMS

SERVICE LINE RENEWALS, (METRO OWNED), FIRE HYDRANT MAINTENANCE / REPLACEMENT, VALVE MAINTENANCE / REPLACEMENT, WATER / SEWER TAPS, AND STREET RESTORATION / PAVING FOLLOWING REPAIR ACTIVITIES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$4,818,500	\$4,926,300	\$4,996,000	\$5,170,000	\$5,914,800		\$25,825,600
Total	\$4,818,500	\$4,926,300	\$4,996,000	\$5,170,000	\$5,914,800		\$25,825,600

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0008 RESUBMITTED-IN PROGRESS

WHITES CREEK WASTEWATER TREATMENT PLANT

REPLACE SECONDARY TREATMENT/AERATION, RESIDUAL MANAGEMENT, PRIMARY TREATMENT, UV DISINFECTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$6,350,000	\$1,200,000	\$900,000	\$950,000	\$10,650,000		\$20,050,000
Total	\$6,350,000	\$1,200,000	\$900,000	\$950,000	\$10,650,000		\$20,050,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$189,699,900	\$196,889,600	\$317,773,200	\$209,324,600	\$324,444,500		\$1,238,131,800
Taxing District Total	\$1,802,395,183	\$865,608,200	\$847,508,500	\$628,687,600	\$639,201,200	\$251,295,200	\$5,034,695,883

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

USD

Department: DES-DISTRICT ENERGY SYSTEM

I.D. Number: 16OO0004 NEW

DES / RIVERFRONT CO-GEN PROJECT

DES / RIVERFRONT CO-GEN PROJECT - PROVIDES SECURE POWER TO RIVERFRONT AND REDUCES DES OPERATING COSTS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$30,000,000						\$30,000,000
Total	\$30,000,000						\$30,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16OO0001 NEW

EDS REPAIR & REPLACEMENT PROJECTS

EDS REPAIR & REPLACEMENT PROJECTS - INFRASTRUCTURE UPGRADES, SAFETY GRATING, LADDER CAGES, GUARDRAILS, ETC.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

USD

I.D. Number: 16OO0005 NEW

ENGINEERING - PROJECT ADMINISTRATION

ENGINEERING - PROJECT ADMINISTRATION - 10%

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$305,000	\$92,500	\$75,000	\$45,000	\$45,000		\$562,500
Total	\$305,000	\$92,500	\$75,000	\$45,000	\$45,000		\$562,500

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16OO0002 NEW

MANHOLE INSULATION REPAIR & REPLACEMENT

MANHOLE INSULATION REPAIR & REPLACEMENT - INSULATION IS NON-EXISTENT OR IN VERY POOR CONDITION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$375,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$375,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

USD

I.D. Number: 16000003 NEW

MH STRUCTURAL CORROSION PREVENTION

MH STRUCTURAL CORROSION PREVENTION - STRUCTURAL COMPONENTS CORRODING

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$375,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$375,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 16000006 NEW

NEW SERVICE CONNECTIONS

NEW SERVICE CONNECTIONS - NEW CUSTOMER CONNECTIONS TO DES

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.		\$475,000	\$300,000				\$775,000
Total		\$475,000	\$300,000				\$775,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$30,755,000	\$1,017,500	\$825,000	\$495,000	\$495,000		\$33,587,500
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

USD

Department: PLANNING COMMISSION

I.D. Number: 11PC0002

RESUBMITTED-NOT STARTED

GALLATIN ROAD BUS RAPID TRANSIT-USD

GALLATIN ROAD BUS RAPID TRANSIT-USD. DESIGN AND CONSTRUCTION OF IMPROVEMENTS TO THE GALLATIN PIKE BUS RAPID TRANSIT SYSTEM INCLUDING: STATION ENHANCEMENTS, PEDESTRIAN AMENITIES, AND OTHER INFRASTRUCTURE.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$250,000						\$250,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

USD

Department: PUBLIC WORKS

I.D. Number: 12PW0018

RESUBMITTED-NOT STARTED

31ST AVENUE/BLAKEMORE

ADA UPGRADE TO STANDARD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget:

Beyond: \$0

I.D. Number: 02UW010

RESUBMITTED-IN PROGRESS

BIKEWAYS PROGRAM STRATEGIC PLAN USD

CONSTRUCT BIKEWAYS IN THE USD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,600,000	\$1,600,000	\$1,600,000				\$4,800,000
Total	\$1,600,000	\$1,600,000	\$1,600,000				\$4,800,000

Impact on Operating Budget:

Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

USD

I.D. Number: 13PW0025 RESUBMITTED-NOT STARTED

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - USD

CORRIDOR REDEVELOPMENT / INCOMPLETE INFRASTRUCTURE PROGRAM - USD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$10,000,000						\$10,000,000
Total	\$10,000,000						\$10,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0021 RESUBMITTED-NOT STARTED

DIVISION STREET EXTENSION

FROM 8TH AVENUE SOUTH TO ASH STREET. INCLUDES BRIDGE OVER CSX.
ENGINEERING, RIGHT-OF-WAY, AND CONSTRUCTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
B - APPROVED G.O. BO	\$22,000,000						\$22,000,000
Total	\$22,000,000						\$22,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

USD

I.D. Number: 03PW0006

RESUBMITTED-IN PROGRESS

JEFFERSON STREET

INTERSECTION IMPROVEMENTS FOR 2 INTERSECTIONS ON JEFFERSON STREET AT 21ST AND 28TH AVENUES N

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$482,000						\$482,000
F - FEDERAL FUNDS	\$928,000						\$928,000
Total	\$1,410,000						\$1,410,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 08PW0002

RESUBMITTED-NOT STARTED

OLD DUE WEST RECONSTRUCTION AND REALIGNMENT

FROM DUE WEST AVENUE TO SKYLINE ENTRANCE

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,620,000						\$1,620,000
Total	\$1,620,000						\$1,620,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

USD

I.D. Number: 02PW021 RESUBMITTED-IN PROGRESS

PAVING PROGRAM IN USD

ROADWAY MAINTENANCE FOR RESURFACING, PAVING, MARKING

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$8,000,000	\$8,000,000					\$16,000,000
Total	\$8,000,000	\$8,000,000					\$16,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 12PW0022 RESUBMITTED-NOT STARTED

PEABODY WIDENING

FROM 4TH TO 8TH AVENUES S. ENGINEERING, ROW, CONSTRUCTION.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

USD

I.D. Number: 08PW0001 RESUBMITTED-NOT STARTED

SHELBY (NOW JOHN SEIGENTHALER) PEDESTRIAN BRIDGE MAINTENANCE

PIER MAINTENANCE AND PROTECTION

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$6,500,000						\$6,500,000
Total	\$6,500,000						\$6,500,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 15PW0008 RESUBMITTED-NOT STARTED

SIDEWALKS - 8TH AVENUE SOUTH TO GALE LANE. EAST SIDE FROM BRADFORD TO PRENTICE AVE.

SIDEWALKS - 8TH AVENUE SOUTH TO GALE LANE. EAST SIDE FROM BRADFORD TO PRENTICE AVE. CONSTRUCTION, ENGINEERING AND RIGHT-OF-WAY EASEMENTS.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

USD

I.D. Number: 02PW022 RESUBMITTED-IN PROGRESS

SIDEWALKS - CONSTRUCT AND IMPROVE IN USD

SIDEWALKS, CONSTRUCT AND IMPROVE IN ACCORDANCE WITH MAYOR'S STRATEGIC SIDEWALK PLAN

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$8,000,000	\$8,000,000					\$16,000,000
Total	\$8,000,000	\$8,000,000					\$16,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 98UW001 RESUBMITTED-NOT STARTED

STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.

REPLACEMENT PROJECT FOR BASES AND CONDUIT ITEMS BELOW GROUND ON TARGETED ROUTES. COORDINATE WITH NES ON NEW POLES AND FIXTURES. WORK THROUGH POTENTIAL ENHANCEMENTS WITH NES & TVA

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

USD

I.D. Number: 01PW010 RESUBMITTED-IN PROGRESS

TDOT STATE ROUTE PAVING PROGRAM - RAMPS - USD

REHAB SIDEWALKS AND RAMPS (ADA COMPLIANCE)

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$1,000,000	\$1,000,000	\$1,000,000				\$3,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000				\$3,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 02UW005 RESUBMITTED-IN PROGRESS

TRAFFIC MANAGEMENT PROGRAM - USD

TRAFFIC MANAGEMENT PROGRAM, TRAFFIC SIGNAL, AND PEDESTRIAN CROSSING EQUIPMENT REPLACEMENTS AND UPGRADES AT VARIOUS INTERSECTIONS AND PEDESTRIAN CROSSINGS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$2,800,000	\$2,800,000	\$2,800,000				\$8,400,000
Total	\$2,800,000	\$2,800,000	\$2,800,000				\$8,400,000

Impact on Operating Budget: Beyond: \$0

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

USD

I.D. Number: 01PW004 REDIRECTED TO 02TP002

TRAFFIC SIGNAL MODIFICATION - USD - ADA

TRAFFIC SIGNAL MODIFICATION IN THE USD.

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
-							
Total							
Impact on Operating Budget:	Beyond:						

I.D. Number: 16PW0003 NEW

TRASH AND RECYCLING EQUIPMENT

REPLACEMENT EQUIPMENT TO SERVICE TRASH ROUTES AND RECYLING ROUTES AND CENTERS

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
Total	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
Impact on Operating Budget:	Beyond: \$600,000						

Department Total	\$67,530,000	\$23,000,000	\$7,000,000	\$1,600,000	\$1,600,000	\$1,600,000	\$102,330,000
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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

USD

Department: WATER AND SEWER

I.D. Number: 15WS0001 RESUBMITTED-NOT STARTED

DOWNTOWN NASHVILLE FLOOD WALL / EQUIPMENT / MITIGATION / PREPARATION

PLAN, DESIGN, CONSTRUCTION OF FLOOD CONTAINMENT WALL - PUMPING STATION & ASSOCIATED APPURTENANCES TO CONTROL / MITIGATE FLOODING IN DOWNTOWN AREA AROUND BROADWAY / HISTORIC DISTRICT

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
E - PROPOSED REVENUE	\$100,000,000						\$100,000,000
Total	\$100,000,000						\$100,000,000

Impact on Operating Budget: Beyond: \$0

I.D. Number: 09WS0025 RESUBMITTED-IN PROGRESS

STORMWATER - CAPITAL CONSTRUCTION / REMEDIAL MAINTENANCE IN USD

MAJOR CAPITAL CONSTRUCTION - USD

<u>Funding Type</u>	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
C - PROPOSED G.O.	\$8,500,000	\$8,500,000	\$5,750,000	\$5,750,000	\$5,750,000		\$34,250,000
Total	\$8,500,000	\$8,500,000	\$5,750,000	\$5,750,000	\$5,750,000		\$34,250,000

Impact on Operating Budget: Beyond: \$0

Department Total	\$108,500,000	\$8,500,000	\$5,750,000	\$5,750,000	\$5,750,000		\$134,250,000
Taxing District Total	\$207,035,000	\$32,517,500	\$13,575,000	\$7,845,000	\$7,845,000	\$1,600,000	\$270,417,500

FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

Budget Year: 2016

Grand Total	\$2,009,430,183	\$898,125,700	\$861,083,500	\$636,532,600	\$647,046,200	\$252,895,200	\$5,305,113,383
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Budget Year: 2016

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FY2015-16 to FY2020-21 Mayor's Recommended Capital Improvements Budget

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